

Dept of Public Safety - Consolidated 1900 E Woodrow Wilson, Jackson, MS

Stephen Simpson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	79,901,108	81,455,358	86,370,139		
a. Additional Compensation			4,938,216		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>79,901,108</b>	<b>81,455,358</b>	<b>91,308,355</b>	<b>9,852,997</b>	<b>12.09%</b>
2. Travel					
a. Travel & Subsistence (In-State)	168,094	160,453	168,831	8,378	5.22%
b. Travel & Subsistence (Out-of-State)	405,489	394,564	425,781	31,217	7.91%
c. Travel & Subsistence (Out-of-Country)	15,555	15,925	15,925		
<b>Total Travel</b>	<b>589,138</b>	<b>570,942</b>	<b>610,537</b>	<b>39,595</b>	<b>6.93%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	237,714	216,048	232,689	16,641	7.70%
b. Communications, Transportation & Utilities	1,588,132	1,532,373	1,645,314	112,941	7.37%
c. Public Information	1,075,357	1,023,848	1,112,285	88,437	8.63%
d. Rents	1,083,649	980,617	1,049,612	68,995	7.03%
e. Repairs & Service	1,282,001	860,511	1,643,759	783,248	91.02%
f. Fees, Professional & Other Services	5,620,710	4,304,905	6,625,535	2,320,630	53.90%
g. Other Contractual Services	620,505	565,770	634,114	68,344	12.07%
h. Data Processing	5,991,327	5,576,281	5,931,214	354,933	6.36%
i. Other	919,804	963,366	1,872,626	909,260	94.38%
<b>Total Contractual Services</b>	<b>18,419,199</b>	<b>16,023,719</b>	<b>20,747,148</b>	<b>4,723,429</b>	<b>29.47%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	810	732	782	50	6.83%
b. Printing & Office Supplies & Materials	622,200	632,178	662,533	30,355	4.80%
c. Equipment, Repair Parts, Supplies & Accessories	4,337,878	4,464,131	4,524,834	60,703	1.35%
d. Professional & Scientific Supplies & Materials	2,318,391	2,403,585	2,509,227	105,642	4.39%
e. Other Supplies & Materials	1,727,824	1,541,098	1,971,471	430,373	27.92%
<b>Total Commodities</b>	<b>9,007,103</b>	<b>9,041,724</b>	<b>9,668,847</b>	<b>627,123</b>	<b>6.93%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>313,345</b>	<b>329,520</b>	<b>1,679,520</b>	<b>1,350,000</b>	<b>409.68%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	3,935	3,325	5,400	2,075	62.40%
c. Office Machines, Furniture, Fixtures & Equipment	294,508	364,900	360,816	( 4,084)	( 1.11%)
d. IS Equipment (Data Processing & Telecommunications)	714,922	415,458	481,578	66,120	15.91%
e. Equipment - Lease Purchase	384,251	402,602		( 402,602)	( 100.00%)
f. Other Equipment	583,551	517,224	831,320	314,096	60.72%
<b>Total Equipment (Schedule D-2)</b>	<b>1,981,167</b>	<b>1,703,509</b>	<b>1,679,114</b>	<b>( 24,395)</b>	<b>( 1.43%)</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>2,256,891</b>	<b>2,274,896</b>	<b>6,877,120</b>	<b>4,602,224</b>	<b>202.30%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>2,430</b>	<b>1,967</b>	<b>4,212</b>	<b>2,245</b>	<b>114.13%</b>
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>61,483,314</b>	<b>55,414,674</b>	<b>58,577,386</b>	<b>3,162,712</b>	<b>5.70%</b>
<b>TOTAL EXPENDITURES</b>	<b>173,953,695</b>	<b>166,816,309</b>	<b>191,152,239</b>	<b>24,335,930</b>	<b>14.58%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	40,861,575	28,891,877	27,817,842	( 1,074,035)	( 3.71%)
General Fund Appropriation (Enter General Fund Lapse Below)	67,408,595	68,140,081	89,952,536	21,812,455	32.01%
State Support Special Funds	1,948,011				
Federal Funds	56,868,835	59,108,472	52,292,114	( 6,816,358)	( 11.53%)
Other Special Funds (Specify)	21,361,763	21,467,873	22,392,990	925,117	4.30%
Driver Services Fees	12,148,050	13,185,391	12,593,733	( 591,658)	( 4.48%)
MISC Fees and Services	3,796,533	3,840,457	3,840,457		
Retirement/Disability and Relief	( 1,547,790)				
Special Fund Reduction	( 28,891,877)	( 27,817,842)	( 17,737,433)	( 10,080,409)	( 36.23%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>173,953,695</b>	<b>166,816,309</b>	<b>191,152,239</b>	<b>24,335,930</b>	<b>14.58%</b>
GENERAL FUND LAPSE	7,115,317				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1,395	1,265	1,433	168	13.28%
b.) Full T-L	100	80	68	( 12)	( 15.00%)
c.) Part Perm.					
d.) Part T-L	3	3	3		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Mark Valentine / mvalentine@mdps.state.ms.us

Phone Number: (601) 987-1452

Submitted by: Stephen Simpson  
Name

Title: Commissioner

Date: August 2, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Dept of Public Safety - Consolidated

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	64,221,468	80.37%		66,597,293	81.75%		74,986,648	82.12%	
2. Budget Contingency Fund	1,880,566	2.35%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	40,995	0.05%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	9,492,593	11.88%		8,859,767	10.87%		10,564,122	11.56%	
9. Driver Services Fees	1,565,430	1.95%		1,927,020	2.36%		1,482,151	1.62%	
10. MISC Fees and Services	2,370,610	2.96%		3,700,087	4.54%		3,904,243	4.27%	
11. Retirement/Disability and Relief									
12. Special Fund Reduction	329,446	0.41%		371,191	0.45%		371,191	0.40%	
<b>Total Salaries</b>	<b>79,901,108</b>		<b>45.93%</b>	<b>81,455,358</b>		<b>48.82%</b>	<b>91,308,355</b>		<b>47.76%</b>
1. General _____ State Support Special (Specify) _____	81,030	13.75%		44,135	7.73%		64,327	10.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	260,173	44.16%		220,310	38.58%		222,465	36.43%	
9. Driver Services Fees	209,673	35.58%		265,470	46.49%		282,718	46.30%	
10. MISC Fees and Services	37,646	6.39%		40,290	7.05%		40,290	6.59%	
11. Retirement/Disability and Relief									
12. Special Fund Reduction	616	0.10%		737	0.12%		737	0.12%	
<b>Total Travel</b>	<b>589,138</b>		<b>0.33%</b>	<b>570,942</b>		<b>0.34%</b>	<b>610,537</b>		<b>0.31%</b>
1. General _____ State Support Special (Specify) _____	2,238,186	12.15%		958,647	5.98%		5,359,234	25.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	26,450	0.14%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,055,346	27.44%		4,835,333	30.17%		4,662,049	22.47%	
9. Driver Services Fees	8,399,918	45.60%		7,406,457	46.22%		7,368,221	35.51%	
10. MISC Fees and Services	2,155,257	11.70%		2,328,283	14.53%		2,813,602	13.56%	
11. Retirement/Disability and Relief									
12. Special Fund Reduction	544,042	2.95%		494,999	3.08%		544,042	2.62%	
<b>Total Contractual</b>	<b>18,419,199</b>		<b>10.58%</b>	<b>16,023,719</b>		<b>9.60%</b>	<b>20,747,148</b>		<b>10.85%</b>
1. General _____ State Support Special (Specify) _____	780,614	8.66%		454,346	5.02%		900,983	9.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,047,363	11.62%		910,914	10.07%		916,962	9.48%	
9. Driver Services Fees	4,430,087	49.18%		4,641,318	51.33%		4,695,039	48.55%	
10. MISC Fees and Services	2,572,666	28.56%		2,838,143	31.38%		2,958,860	30.60%	
11. Retirement/Disability and Relief									
12. Special Fund Reduction	176,373	1.95%		197,003	2.17%		197,003	2.03%	
<b>Total Commodities</b>	<b>9,007,103</b>		<b>5.17%</b>	<b>9,041,724</b>		<b>5.42%</b>	<b>9,668,847</b>		<b>5.05%</b>

Name of Agency Dept of Public Safety - Consolidated

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							1,350,000	80.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	274,600	87.63%		329,520	100.00%		329,520	19.61%	
9. Driver Services Fees	38,745	12.36%							
10. MISC Fees and Services									
11. Retirement/Disability and Relief									
12. Special Fund Reduction									
<b>Total Other Than Equipment</b>	<b>313,345</b>		<b>0.18%</b>	<b>329,520</b>		<b>0.19%</b>	<b>1,679,520</b>		<b>0.87%</b>
1. General _____ State Support Special (Specify) _____	16,535	0.83%		20,236	1.18%		351,515	20.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	955,130	48.21%		469,386	27.55%		526,150	31.33%	
9. Driver Services Fees	629,143	31.75%		667,074	39.15%		582,256	34.67%	
10. MISC Fees and Services	377,636	19.06%		543,545	31.90%		215,925	12.85%	
11. Retirement/Disability and Relief									
12. Special Fund Reduction	2,723	0.13%		3,268	0.19%		3,268	0.19%	
<b>Total Equipment</b>	<b>1,981,167</b>		<b>1.13%</b>	<b>1,703,509</b>		<b>1.02%</b>	<b>1,679,114</b>		<b>0.87%</b>
1. General _____ State Support Special (Specify) _____							6,855,120	99.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	744,046	32.96%		531,416	23.36%				
9. Driver Services Fees	42,934	1.90%					22,000	0.31%	
10. MISC Fees and Services	1,469,911	65.12%		1,743,480	76.63%				
11. Retirement/Disability and Relief									
12. Special Fund Reduction									
<b>Total Vehicles</b>	<b>2,256,891</b>		<b>1.29%</b>	<b>2,274,896</b>		<b>1.36%</b>	<b>6,877,120</b>		<b>3.59%</b>
1. General _____ State Support Special (Specify) _____	210	8.64%					1,500	35.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	140	5.76%							
9. Driver Services Fees	1,021	42.01%		825	41.94%		1,501	35.63%	
10. MISC Fees and Services	1,059	43.58%		1,142	58.05%		1,211	28.75%	
11. Retirement/Disability and Relief									
12. Special Fund Reduction									
<b>Total Wireless Comm. Devices</b>	<b>2,430</b>		<b>0.00%</b>	<b>1,967</b>		<b>0.00%</b>	<b>4,212</b>		<b>0.00%</b>

Name of Agency Dept of Public Safety - Consolidated

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	70,552	0.11%		65,424	0.11%		83,209	0.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	45,264,756	73.62%		47,911,036	86.45%		43,835,961	74.83%	
9. Driver Services Fees	6,213,407	10.10%		4,220,001	7.61%		4,757,112	8.12%	
10. MISC Fees and Services	5,552,843	9.03%		1,732,706	3.12%		5,520,185	9.42%	
11. Retirement/Disability and Relief	4,202,432	6.83%		1,320,650	2.38%		4,201,595	7.17%	
12. Special Fund Reduction	179,324	0.29%		164,857	0.29%		179,324	0.30%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>61,483,314</b>		<b>35.34%</b>	<b>55,414,674</b>		<b>33.21%</b>	<b>58,577,386</b>		<b>30.64%</b>
1. General _____ State Support Special (Specify) _____	67,408,595	38.75%		68,140,081	40.84%		89,952,536	47.05%	
2. Budget Contingency Fund	1,880,566	1.08%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	67,445	0.03%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	63,094,147	36.27%		64,067,682	38.40%		61,057,229	31.94%	
9. Driver Services Fees	21,530,358	12.37%		19,128,165	11.46%		19,190,998	10.03%	
10. MISC Fees and Services	14,537,628	8.35%		12,927,676	7.74%		15,454,316	8.08%	
11. Retirement/Disability and Relief	4,202,432	2.41%		1,320,650	0.79%		4,201,595	2.19%	
12. Special Fund Reduction	1,232,524	0.70%		1,232,055	0.73%		1,295,565	0.67%	
<b>TOTAL</b>	<b>173,953,695</b>		<b>100.00%</b>	<b>166,816,309</b>		<b>100.00%</b>	<b>191,152,239</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Dept of Public Safety - Consolidated

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3716)	BCF - Budget Contingency Fund	1,880,566		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	67,445		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>1,948,011</b>		

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2011</b>	<b>FY 2012</b>			
	Cash Balance-Unencumbered			26,675,725	20,450,413	15,491,203
Sub Grants from Agencies (3711)	Grants from PSP, HS and DOJ			11,376,968	9,489,576	9,336,308
FEDERAL GRANT (3713)				390,988		
ARRA Grant (3718)	ARRA			105,910	180,000	200,000
DCE/SP Grant (3718)	DCE/SP			44,331	25,000	20,000
Gen. 2 Grant (3718)	Gen 2			1,940		
HIDTA Grant (3718)	HIDTA			1,006,269	400,000	1,000,000
Homeland Security Grant (3718)	Home			46,177		
JET Grant (3718)	JET 1&2			1,809,606	525,000	120,000
LEAPS Grant (3718)	LEAPS			3,720		
METH Grant (3718)	METH			1,585,480	320,000	1,174,667
2007 Hurricane Relief (310H)	US Dept of Justice			87,574		
AARA /VOCA (310V)	US Dept of Justice			7,990	666,010	
AARA Byrne/JAG (310R)	US Dept of Justice			262,708	131,354	
AARA/VAWA (310W)	US Dept of Justice			63,861	1,460,965	
Highway Safety and Justice Programs	US Dept of Justice, Transportation, Education			21,683,524	22,000,000	22,000,000
Juvenile Accountability (310J)	US Dept of Justice			602,987	600,000	600,000
Katrina Hurricane Relief (374K)	US Dept of Justice			141,183		
Local Law Enforcement Block Grant	US Dept of Justice			559		
OJP Byrne (310G)	US Dept of Justice			3,150,326	2,950,730	2,950,730
Administration - Office of Homeland	US Department of Homeland Security			1,010,949	1,100,000	1,256,339
Homeland Security (3757)	US Department of Homeland Security			13,478,774	19,259,837	13,634,070
Juvenile Facility Monitoring Unit (3749)	Federal Grant	10.00		7,011		
<b>Section A TOTAL</b>				<b>83,544,560</b>	<b>79,558,885</b>	<b>67,783,317</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	14,185,850	8,441,464	12,326,639
Driver Services Fees (3716)	Driver Services Fees	10,932,180	10,833,178	10,833,178
MISC Fees and Services (MISC)	Misc Fees Collected per Statute	11,778,503	10,736,519	10,736,519
Retirement/Disability and Relief (371A)	Driver Services Fees/Transfer to PERS	3,575,466	3,596,784	3,596,784
Special Fund Reduction	Budget Reduction	-1,547,790		
Administrative Operations (3715)	Misc Administrative Fees	1,746,551	1,998,872	1,157,214
Death Benefits (371G)	Fee Transfers from ST 3086 & Donations	243,673	243,673	243,673

**SPECIAL FUNDS DETAIL**

Dept of Public Safety - Consolidated

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	14,185,850	8,441,464	12,326,639
Fingerprint Processing (371H)	FBI Fingerprint Fees	2,706,865	2,706,865	2,706,865
Emergency Telecommunications (3744)		1,754,834	1,700,000	1,753,035
Special Fund Reduction (3744)		-1,824,083		
3713 Special Fund fees (3713)	Fees	759,038	902,523	902,523
371E Implied Consent Fund (371E)	Implied Consent Assesment	447,079	450,000	450,000
Special funds (3714)	Students	1,746,821	1,668,305	1,812,693
Drug Evid II (3720)	Reimb. cost associated with drug cases			250,000
Special Funds Budget Cuts (3718)	Special Funds Budget Cuts	-22,606		
Fees/Svcs/Autopsy (3740)	fees for morgue	290,901	276,450	993,670
Jail Officer Training Fund (3741)	Jail Officer Training Fund	522,626	362,235	372,709
Law Enforcement Training Fund (3742)	Law Enforcement Training Fund	2,022,307	2,412,028	2,412,028
Mississippi Leadership Council on Aging	Traffic Fine Assessment	376,191	360,000	360,000
Juvenile Facility Monitoring Unit (3749)	Special Fund	250,000	246,289	246,289
<b>Section B TOTAL</b>		<b>49,944,406</b>	<b>46,935,185</b>	<b>51,153,819</b>
<b>Section S + A + B TOTAL</b>		<b>135,436,977</b>	<b>126,494,070</b>	<b>118,937,136</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Federal Forfeited Seized Funds	8374	BancorpSouth	897,105		
Seized Funds Clearing Account	8370	Regions Bank	1,181,220		
Special Fund Fees/Svcs/Autopsies	3740	Special Fund 3740			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Dept of Public Safety - Consolidated

Name of Agency

**FEDERAL FUNDS**

Consolidated FY 2008 Request

**STATE SUPPORT SPECIAL FUNDS**

Please see individual division narratives.

**OTHER SPECIAL FUNDS**

Consolidated FY 2008 Request

**TREASURY FUND/BANK**

Consolidated FY 2008 Request

**CONTINUATION AND EXPANDED REQUEST**

Dept of Public Safety - Consolidated

Program No. \_\_\_\_\_ of 15 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	64,221,468	1,921,561	9,492,593	4,265,486	79,901,108
Travel	81,030		260,173	247,935	589,138
Contractual Services	2,238,186	26,450	5,055,346	11,099,217	18,419,199
Commodities	780,614		1,047,363	7,179,126	9,007,103
Other Than Equipment			274,600	38,745	313,345
Equipment	16,535		955,130	1,009,502	1,981,167
Vehicles			744,046	1,512,845	2,256,891
Wireless Comm. Devs.	210		140	2,080	2,430
Subsidies, Loans & Grants	70,552		45,264,756	16,148,006	61,483,314
<b>Total</b>	<b>67,408,595</b>	<b>1,948,011</b>	<b>63,094,147</b>	<b>41,502,942</b>	<b>173,953,695</b>
No. of Positions (FTE)	1,220.00	2.00	140.00	111.00	1,473.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	66,597,293		8,859,767	5,998,298	81,455,358
Travel	44,135		220,310	306,497	570,942
Contractual Services	958,647		4,835,333	10,229,739	16,023,719
Commodities	454,346		910,914	7,676,464	9,041,724
Other Than Equipment			329,520		329,520
Equipment	20,236		469,386	1,213,887	1,703,509
Vehicles			531,416	1,743,480	2,274,896
Wireless Comm. Devs.				1,967	1,967
Subsidies, Loans & Grants	65,424		47,911,036	7,438,214	55,414,674
<b>Total</b>	<b>68,140,081</b>		<b>64,067,682</b>	<b>34,608,546</b>	<b>166,816,309</b>
No. of Positions (FTE)	1,110.00		130.00	108.00	1,348.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	6,496,158		1,704,355	( 111,552)	8,088,961
Travel	20,192		2,155	7,248	29,595
Contractual Services	4,145,220		( 173,284)	429,755	4,401,691
Commodities	446,637		6,048	37,594	490,279
Other Than Equipment					
Equipment	331,279		56,764	( 459,656)	( 71,613)
Vehicles	6,855,120		( 531,416)	( 1,743,480)	4,580,224
Wireless Comm. Devs.	1,500			245	1,745
Subsidies, Loans & Grants	12,135		( 4,075,075)	7,205,535	3,142,595
<b>Total</b>	<b>18,308,241</b>		<b>( 3,010,453)</b>	<b>5,365,689</b>	<b>20,663,477</b>
No. of Positions (FTE)	108.00		( 4.00)	13.00	117.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept of Public Safety - Consolidated  
AGENCY

Program No. \_\_\_\_\_ of 15 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	1,893,197			( 129,161)	1,764,036
Travel				10,000	10,000
Contractual Services	255,367			66,371	321,738
Commodities				136,844	136,844
Other Than Equipment	1,350,000				1,350,000
Equipment				47,218	47,218
Vehicles				22,000	22,000
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants	5,650			14,467	20,117
<b>Total</b>	<b>3,504,214</b>			<b>168,239</b>	<b>3,672,453</b>
No. of Positions (FTE)	26.00				26.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	74,986,648		10,564,122	5,757,585	91,308,355
Travel	64,327		222,465	323,745	610,537
Contractual Services	5,359,234		4,662,049	10,725,865	20,747,148
Commodities	900,983		916,962	7,850,902	9,668,847
Other Than Equipment	1,350,000		329,520		1,679,520
Equipment	351,515		526,150	801,449	1,679,114
Vehicles	6,855,120			22,000	6,877,120
Wireless Comm. Devs.	1,500			2,712	4,212
Subsidies, Loans & Grants	83,209		43,835,961	14,658,216	58,577,386
<b>Total</b>	<b>89,952,536</b>		<b>61,057,229</b>	<b>40,142,474</b>	<b>191,152,239</b>
No. of Positions (FTE)	1,244.00		126.00	121.00	1,491.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Dept of Public Safety - Consolidated  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ENFORCEMENT	49,277,598		7,203,220	21,789,400	78,270,218
2. DRIVER SERVICES	9,634,119		2,133,088	5,729,873	17,497,080
3. SUPPORT SERVICES	4,440,578			4,353,230	8,793,808
4. EMERG TELECOMM TRAINING				992,002	992,002
5. DNA ANALYSIS	1,542,459			358,870	1,901,329
6. FORENSIC ANALYSIS	8,404,386			904,418	9,308,804
7. TRAINING ACADEMY	2,974,162			1,295,565	4,269,727
8. DRUG ENFORCEMENT	11,463,058		2,514,667	767,128	14,744,853
9. FORENSIC PATHOLOGY	1,447,497			493,670	1,941,167
10. JAIL OFFICER TRAINING				372,709	372,709
11. LAW ENFORCEMENT STANDARDS AND TRAINING				2,412,028	2,412,028
12. PUBLIC SAFETY PLANNING	493,621		34,315,845		34,809,466
13. COUNCIL ON AGING				427,292	427,292
14. HOMELAND SECURITY	172,960		14,890,409		15,063,369
15. JUVENILE FAC MONITORING UNIT	102,098			246,289	348,387
SUMMARY OF ALL PROGRAMS	89,952,536		61,057,229	40,142,474	191,152,239

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 1 of 15 Programs

AGENCY

ENFORCEMENT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	36,001,804	1,765,198	5,336,397	1,440,427	44,543,826
Travel			76,722	192,659	269,381
Contractual Services			204,305	3,798,832	4,003,137
Commodities			566,331	4,195,723	4,762,054
Other Than Equipment			274,600		274,600
Equipment			232,501	669,511	902,012
Vehicles			447,684	1,469,911	1,917,595
Wireless Comm. Devs.				1,060	1,060
Subsidies, Loans & Grants				9,784,077	9,784,077
<b>Total</b>	<b>36,001,804</b>	<b>1,765,198</b>	<b>7,138,540</b>	<b>21,552,200</b>	<b>66,457,742</b>
No. of Positions (FTE)	631.00		50.00	67.00	748.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	36,547,834		5,314,043	2,504,577	44,366,454
Travel			78,196	196,372	274,568
Contractual Services			198,265	3,687,478	3,885,743
Commodities			594,413	4,409,031	5,003,444
Other Than Equipment			329,520		329,520
Equipment			272,652	785,161	1,057,813
Vehicles			531,416	1,743,480	2,274,896
Wireless Comm. Devs.				822	822
Subsidies, Loans & Grants				3,052,607	3,052,607
<b>Total</b>	<b>36,547,834</b>		<b>7,318,505</b>	<b>16,379,528</b>	<b>60,245,867</b>
No. of Positions (FTE)	561.00		50.00	67.00	678.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,299,079		319,958	724,309	4,343,346
Travel					
Contractual Services	2,140,080		( 8,563)	223,806	2,355,323
Commodities	353,844		29,145	( 19,464)	363,525
Other Than Equipment					
Equipment	331,641		75,591	( 473,512)	( 66,280)
Vehicles	6,605,120		( 531,416)	( 1,743,480)	4,330,224
Wireless Comm. Devs.				238	238
Subsidies, Loans & Grants				6,697,975	6,697,975
<b>Total</b>	<b>12,729,764</b>		<b>( 115,285)</b>	<b>5,409,872</b>	<b>18,024,351</b>
No. of Positions (FTE)	46.00		4.00	10.00	60.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated  
AGENCY

Program No. 1 of 15 Programs

ENFORCEMENT

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	39,846,913		5,634,001	3,228,886	48,709,800
Travel			78,196	196,372	274,568
Contractual Services	2,140,080		189,702	3,911,284	6,241,066
Commodities	353,844		623,558	4,389,567	5,366,969
Other Than Equipment			329,520		329,520
Equipment	331,641		348,243	311,649	991,533
Vehicles	6,605,120				6,605,120
Wireless Comm. Devs.				1,060	1,060
Subsidies, Loans & Grants				9,750,582	9,750,582
<b>Total</b>	<b>49,277,598</b>		<b>7,203,220</b>	<b>21,789,400</b>	<b>78,270,218</b>
No. of Positions (FTE)	607.00		54.00	77.00	738.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 2 of 15 Programs

AGENCY

DRIVER SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,704,455		114,286	748,052	9,566,793
Travel			10,134	6,846	16,980
Contractual Services			1,967,436	2,687,020	4,654,456
Commodities			1,594	2,104,432	2,106,026
Other Than Equipment					
Equipment			115,440	2,577	118,017
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			622		622
<b>Total</b>	<b>8,704,455</b>		<b>2,209,512</b>	<b>5,548,927</b>	<b>16,462,894</b>
No. of Positions (FTE)	228.00		10.00	14.00	252.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,836,473		113,807	584,458	9,534,738
Travel			10,329	6,978	17,307
Contractual Services			1,909,276	2,608,256	4,517,532
Commodities			1,673	2,211,419	2,213,092
Other Than Equipment					
Equipment			135,375	3,022	138,397
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			611		611
<b>Total</b>	<b>8,836,473</b>		<b>2,171,071</b>	<b>5,414,133</b>	<b>16,421,677</b>
No. of Positions (FTE)	228.00		10.00	13.00	251.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	797,646		6,852	169,022	973,520
Travel					
Contractual Services			( 82,460)	158,304	75,844
Commodities			82	( 9,763)	( 9,681)
Other Than Equipment					
Equipment			37,532	( 1,823)	35,709
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			11		11
<b>Total</b>	<b>797,646</b>		<b>( 37,983)</b>	<b>315,740</b>	<b>1,075,403</b>
No. of Positions (FTE)	13.00		1.00	2.00	16.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated  
AGENCY

Program No. 2 of 15 Programs

DRIVER SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,634,119		120,659	753,480	10,508,258
Travel			10,329	6,978	17,307
Contractual Services			1,826,816	2,766,560	4,593,376
Commodities			1,755	2,201,656	2,203,411
Other Than Equipment					
Equipment			172,907	1,199	174,106
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			622		622
<b>Total</b>	<b>9,634,119</b>		<b>2,133,088</b>	<b>5,729,873</b>	<b>17,497,080</b>
No. of Positions (FTE)	241.00		11.00	15.00	267.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 3 of 15 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,478,131			450,156	3,928,287
Travel				15,665	15,665
Contractual Services	149,454			2,234,928	2,384,382
Commodities				88,128	88,128
Other Than Equipment					
Equipment				21,025	21,025
Vehicles					
Wireless Comm. Devs.				750	750
Subsidies, Loans & Grants				3,850,084	3,850,084
<b>Total</b>	<b>3,627,585</b>			<b>6,660,736</b>	<b>10,288,321</b>
No. of Positions (FTE)	71.00			6.00	77.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,451,423			1,115,816	4,567,239
Travel				17,930	17,930
Contractual Services				2,603,400	2,603,400
Commodities				98,434	98,434
Other Than Equipment					
Equipment				25,230	25,230
Vehicles					
Wireless Comm. Devs.				902	902
Subsidies, Loans & Grants				1,314,535	1,314,535
<b>Total</b>	<b>3,451,423</b>			<b>5,176,247</b>	<b>8,627,670</b>
No. of Positions (FTE)	57.00			6.00	63.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	825,973			( 827,529)	( 1,556)
Travel					
Contractual Services	163,182			( 163,182)	
Commodities					
Other Than Equipment					
Equipment				9,813	9,813
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				157,881	157,881
<b>Total</b>	<b>989,155</b>			<b>( 823,017)</b>	<b>166,138</b>
No. of Positions (FTE)	15.00				15.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated  
AGENCY

Program No. 3 of 15 Programs

SUPPORT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,277,396		288,287	4,565,683
Travel			17,930	17,930
Contractual Services	163,182		2,440,218	2,603,400
Commodities			98,434	98,434
Other Than Equipment				
Equipment			35,043	35,043
Vehicles				
Wireless Comm. Devs.			902	902
Subsidies, Loans & Grants			1,472,416	1,472,416
<b>Total</b>	<b>4,440,578</b>		<b>4,353,230</b>	<b>8,793,808</b>
No. of Positions (FTE)	72.00		6.00	78.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated  
AGENCY

Program No. 4 of 15 Programs

EMERG TELECOMM TRAINING

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				246,142	246,142
Travel				5,890	5,890
Contractual Services				126,763	126,763
Commodities				4,658	4,658
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,729	500,729
<b>Total</b>				<b>885,182</b>	<b>885,182</b>
No. of Positions (FTE)				3.00	3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				101,325	101,325
Travel				3,941	3,941
Contractual Services				64,028	64,028
Commodities				3,408	3,408
Other Than Equipment					
Equipment				816	816
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				368,292	368,292
<b>Total</b>				<b>541,810</b>	<b>541,810</b>
No. of Positions (FTE)				2.00	2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				53,035	53,035
Travel				6,059	6,059
Contractual Services				52,908	52,908
Commodities				5,482	5,482
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				331,708	331,708
<b>Total</b>				<b>450,192</b>	<b>450,192</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Dept of Public Safety - Consolidated  
AGENCY

Program No. 4 of 15 Programs

EMERG TELECOMM TRAINING  
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				154,360	154,360
Travel				10,000	10,000
Contractual Services				116,936	116,936
Commodities				8,890	8,890
Other Than Equipment					
Equipment				1,816	1,816
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				700,000	700,000
<b>Total</b>				<b>992,002</b>	<b>992,002</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated  
AGENCY

Program No. 5 of 15 Programs

DNA ANALYSIS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	658,270	40,995	101,787	9,847	810,899
Travel	4,511				4,511
Contractual Services	36,403		232,697	167,543	436,643
Commodities	94,938		28,628	64,656	188,222
Other Than Equipment					
Equipment			14,214		14,214
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>794,122</b>	<b>40,995</b>	<b>377,326</b>	<b>242,046</b>	<b>1,454,489</b>
No. of Positions (FTE)	10.00	2.00	1.00		13.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,000,000				1,000,000
Travel				8,870	8,870
Contractual Services					
Commodities				250,000	250,000
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,000,000</b>			<b>358,870</b>	<b>1,358,870</b>
No. of Positions (FTE)	10.00			3.00	13.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	92,459				92,459
Travel					
Contractual Services	450,000				450,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>542,459</b>				<b>542,459</b>
No. of Positions (FTE)	2.00				2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept of Public Safety - Consolidated  
AGENCY

Program No. 5 of 15 Programs

DNA ANALYSIS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,092,459			1,092,459
Travel			8,870	8,870
Contractual Services	450,000			450,000
Commodities			250,000	250,000
Other Than Equipment				
Equipment			100,000	100,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,542,459</b>		<b>358,870</b>	<b>1,901,329</b>
No. of Positions (FTE)	12.00		3.00	15.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 6 of 15 Programs

AGENCY

FORENSIC ANALYSIS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,448,897	45,421		216,360	5,710,678
Travel	22,552		13,662		36,214
Contractual Services	721,879	26,450		763,392	1,511,721
Commodities	97,293			294,772	392,065
Other Than Equipment					
Equipment	9,110			295,652	304,762
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants	2				2
<b>Total</b>	<b>6,299,733</b>	<b>71,871</b>	<b>13,662</b>	<b>1,570,376</b>	<b>7,955,642</b>
No. of Positions (FTE)	79.00			5.00	84.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,974,749			445,517	6,420,266
Travel				40,000	40,000
Contractual Services				235,268	235,268
Commodities				346,035	346,035
Other Than Equipment					
Equipment				282,672	282,672
Vehicles					
Wireless Comm. Devs.				243	243
Subsidies, Loans & Grants				200	200
<b>Total</b>	<b>5,974,749</b>			<b>1,349,935</b>	<b>7,324,684</b>
No. of Positions (FTE)	82.00			5.00	87.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,015,575			( 445,517)	570,058
Travel	11,130				11,130
Contractual Services	1,386,832				1,386,832
Commodities	3,965				3,965
Other Than Equipment					
Equipment				( 2,672)	( 2,672)
Vehicles					
Wireless Comm. Devs.				7	7
Subsidies, Loans & Grants	12,135			2,665	14,800
<b>Total</b>	<b>2,429,637</b>			<b>( 445,517)</b>	<b>1,984,120</b>
No. of Positions (FTE)	10.00				10.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept of Public Safety - Consolidated  
AGENCY

Program No. 6 of 15 Programs

**FORENSIC ANALYSIS**

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,990,324			6,990,324
Travel	11,130		40,000	51,130
Contractual Services	1,386,832		235,268	1,622,100
Commodities	3,965		346,035	350,000
Other Than Equipment				
Equipment			280,000	280,000
Vehicles				
Wireless Comm. Devs.			250	250
Subsidies, Loans & Grants	12,135		2,865	15,000
<b>Total</b>	<b>8,404,386</b>		<b>904,418</b>	<b>9,308,804</b>
No. of Positions (FTE)	92.00		5.00	97.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated  
AGENCY

Program No. 7 of 15 Programs

TRAINING ACADEMY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	439,252			329,446	768,698
Travel				616	616
Contractual Services	4,073			544,042	548,115
Commodities				176,373	176,373
Other Than Equipment					
Equipment				2,723	2,723
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,024			179,324	249,348
<b>Total</b>	<b>513,349</b>			<b>1,232,524</b>	<b>1,745,873</b>
No. of Positions (FTE)	18.00				18.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	402,480			463,627	866,107
Travel				737	737
Contractual Services	3,706			494,999	498,705
Commodities				197,003	197,003
Other Than Equipment					
Equipment				3,268	3,268
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	64,374			164,857	229,231
<b>Total</b>	<b>470,560</b>			<b>1,324,491</b>	<b>1,795,051</b>
No. of Positions (FTE)	17.00				17.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept of Public Safety - Consolidated

Program No. 7 of 15 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	892,585			( 92,436)	800,149
Travel					
Contractual Services	255,367			49,043	304,410
Commodities					
Other Than Equipment	1,350,000				1,350,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,650			14,467	20,117
<b>Total</b>	<b>2,503,602</b>			<b>( 28,926)</b>	<b>2,474,676</b>
No. of Positions (FTE)	13.00				13.00

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,295,065			371,191	1,666,256
Travel				737	737
Contractual Services	259,073			544,042	803,115
Commodities				197,003	197,003
Other Than Equipment	1,350,000				1,350,000
Equipment				3,268	3,268
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,024			179,324	249,348
<b>Total</b>	<b>2,974,162</b>			<b>1,295,565</b>	<b>4,269,727</b>
No. of Positions (FTE)	30.00				30.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept of Public Safety - Consolidated

Program No. 8 of 15 Programs

AGENCY

**DRUG ENFORCEMENT**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	9,052,506	69,947	1,403,466	208,786	10,734,705
Travel	37,022		40,340	5,019	82,381
Contractual Services	1,097,357		628,178	155,939	1,881,474
Commodities	532,171		261,348	223,434	1,016,953
Other Than Equipment				38,745	38,745
Equipment	5,824		529,984	7,142	542,950
Vehicles			296,362	42,934	339,296
Wireless Comm. Devs.	210			70	280
Subsidies, Loans & Grants	526		1,443,755	1,120	1,445,401
<b>Total</b>	<b>10,725,616</b>	<b>69,947</b>	<b>4,603,433</b>	<b>683,189</b>	<b>16,082,185</b>
No. of Positions (FTE)	177.00		17.00		194.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,642,826		640,499	120,000	10,403,325
Travel	15,000		15,000		30,000
Contractual Services	719,535		639,501	100,964	1,460,000
Commodities	388,950		150,000	121,050	660,000
Other Than Equipment					
Equipment	15,000		5,000	1,800	21,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,050				1,050
<b>Total</b>	<b>10,782,361</b>		<b>1,450,000</b>	<b>343,814</b>	<b>12,576,175</b>
No. of Positions (FTE)	152.00		15.00		167.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	334,502		1,102,168	215,128	1,651,798
Travel	4,000		2,000	2,000	8,000
Contractual Services	59,695		( 14,501)	149,036	194,230
Commodities	31,500		( 25,000)	53,950	60,450
Other Than Equipment					
Equipment				3,200	3,200
Vehicles	250,000				250,000
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants					
<b>Total</b>	<b>680,697</b>		<b>1,064,667</b>	<b>423,314</b>	<b>2,168,678</b>
No. of Positions (FTE)	22.00		( 11.00)		11.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 8 of 15 Programs

AGENCY

DRUG ENFORCEMENT

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	9,977,328		1,742,667	335,128	12,055,123
Travel	19,000		17,000	2,000	38,000
Contractual Services	779,230		625,000	250,000	1,654,230
Commodities	420,450		125,000	175,000	720,450
Other Than Equipment					
Equipment	15,000		5,000	5,000	25,000
Vehicles	250,000				250,000
Wireless Comm. Devs.	1,000				1,000
Subsidies, Loans & Grants	1,050				1,050
<b>Total</b>	<b>11,463,058</b>		<b>2,514,667</b>	<b>767,128</b>	<b>14,744,853</b>
No. of Positions (FTE)	174.00		4.00		178.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated  
AGENCY

Program No. 9 of 15 Programs

FORENSIC PATHOLOGY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	59,487			19,449	78,936
Travel					
Contractual Services	111,695			520,613	632,308
Commodities	40			12,340	12,380
Other Than Equipment					
Equipment				8,985	8,985
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>171,222</b>			<b>561,387</b>	<b>732,609</b>
No. of Positions (FTE)	6.00			3.00	9.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	446,885			36,725	483,610
Travel					
Contractual Services				234,142	234,142
Commodities				14,856	14,856
Other Than Equipment					
Equipment				10,782	10,782
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>446,885</b>			<b>296,505</b>	<b>743,390</b>
No. of Positions (FTE)	3.00				3.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 9 of 15 Programs

AGENCY

FORENSIC PATHOLOGY

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,000,612			( 36,725)	963,887
Travel				10,000	10,000
Contractual Services				17,328	17,328
Commodities				136,844	136,844
Other Than Equipment					
Equipment				47,218	47,218
Vehicles				22,000	22,000
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,000,612</b>			<b>197,165</b>	<b>1,197,777</b>
No. of Positions (FTE)	13.00				13.00

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,447,497				1,447,497
Travel				10,000	10,000
Contractual Services				251,470	251,470
Commodities				151,700	151,700
Other Than Equipment					
Equipment				58,000	58,000
Vehicles				22,000	22,000
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,447,497</b>			<b>493,670</b>	<b>1,941,167</b>
No. of Positions (FTE)	16.00				16.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated  
AGENCY

Program No. 10 of 15 Programs

JAIL OFFICER TRAINING

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				52,196	52,196
Travel				781	781
Contractual Services				12,108	12,108
Commodities				824	824
Other Than Equipment					
Equipment				213	213
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				441,140	441,140
<b>Total</b>				<b>507,262</b>	<b>507,262</b>
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,287	52,287
Travel				592	592
Contractual Services				8,482	8,482
Commodities				578	578
Other Than Equipment					
Equipment				162	162
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,134	300,134
<b>Total</b>				<b>362,235</b>	<b>362,235</b>
No. of Positions (FTE)				1.00	1.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				608	608
Contractual Services				5,000	5,000
Commodities				4,000	4,000
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 134)	( 134)
<b>Total</b>				<b>10,474</b>	<b>10,474</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Dept of Public Safety - Consolidated

Program No. 10 of 15 Programs

AGENCY

JAIL OFFICER TRAINING

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				52,287	52,287
Travel				1,200	1,200
Contractual Services				13,482	13,482
Commodities				4,578	4,578
Other Than Equipment					
Equipment				1,162	1,162
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,000	300,000
<b>Total</b>				<b>372,709</b>	<b>372,709</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated  
AGENCY

Program No. 11 of 15 Programs

LAW ENFORCEMENT STANDARDS AND TRAINING  
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				276,929	276,929
Travel				9,645	9,645
Contractual Services				64,544	64,544
Commodities				9,171	9,171
Other Than Equipment					
Equipment				181	181
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,198,457	1,198,457
<b>Total</b>				<b>1,558,927</b>	<b>1,558,927</b>
No. of Positions (FTE)				7.00	7.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				304,504	304,504
Travel				12,589	12,589
Contractual Services				102,628	102,628
Commodities				13,966	13,966
Other Than Equipment					
Equipment				312	312
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,978,029	1,978,029
<b>Total</b>				<b>2,412,028</b>	<b>2,412,028</b>
No. of Positions (FTE)				6.00	6.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept of Public Safety - Consolidated  
AGENCY

Program No. 11 of 15 Programs

LAW ENFORCEMENT STANDARDS AND TRAINING  
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			304,504	304,504
Travel			12,589	12,589
Contractual Services			102,628	102,628
Commodities			13,966	13,966
Other Than Equipment				
Equipment			312	312
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,978,029	1,978,029
<b>Total</b>			<b>2,412,028</b>	<b>2,412,028</b>
No. of Positions (FTE)			6.00	6.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept of Public Safety - Consolidated

Program No. 12 of 15 Programs

AGENCY

**PUBLIC SAFETY PLANNING**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	375,040		1,586,826		1,961,866
Travel	16,897		101,940		118,837
Contractual Services	85,837		1,824,461		1,910,298
Commodities	15,340		166,649		181,989
Other Than Equipment					
Equipment	507		31,190		31,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			30,362,339		30,362,339
<b>Total</b>	<b>493,621</b>		<b>34,073,405</b>		<b>34,567,026</b>
No. of Positions (FTE)			44.00		44.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	253,421		1,872,634		2,126,055
Travel	16,871		101,785		118,656
Contractual Services	79,619		1,692,221		1,771,840
Commodities	13,263		143,977		157,240
Other Than Equipment					
Equipment	362		22,266		22,628
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			28,766,347		28,766,347
<b>Total</b>	<b>363,536</b>		<b>32,599,230</b>		<b>32,962,766</b>
No. of Positions (FTE)			39.00		39.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	122,126		( 12,178)		109,948
Travel	26		155		181
Contractual Services	6,218		132,240		138,458
Commodities	2,077		22,672		24,749
Other Than Equipment					
Equipment	( 362)		( 22,266)		( 22,628)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,595,992		1,595,992
<b>Total</b>	<b>130,085</b>		<b>1,716,615</b>		<b>1,846,700</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated  
AGENCY

Program No. 12 of 15 Programs

PUBLIC SAFETY PLANNING

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	375,547	1,860,456		2,236,003
Travel	16,897	101,940		118,837
Contractual Services	85,837	1,824,461		1,910,298
Commodities	15,340	166,649		181,989
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		30,362,339		30,362,339
<b>Total</b>	<b>493,621</b>	<b>34,315,845</b>		<b>34,809,466</b>
No. of Positions (FTE)		39.00		39.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated  
AGENCY

Program No. 13 of 15 Programs

COUNCIL ON AGING

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				108,261	108,261
Travel				4,774	4,774
Contractual Services				20,792	20,792
Commodities				1,236	1,236
Other Than Equipment					
Equipment				493	493
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				193,075	193,075
<b>Total</b>				<b>328,631</b>	<b>328,631</b>
No. of Positions (FTE)				2.00	2.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				108,832	108,832
Travel				6,419	6,419
Contractual Services				25,742	25,742
Commodities				1,446	1,446
Other Than Equipment					
Equipment				662	662
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				259,560	259,560
<b>Total</b>				<b>402,661</b>	<b>402,661</b>
No. of Positions (FTE)				2.00	2.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				( 1,419)	( 1,419)
Contractual Services				3,883	3,883
Commodities				3,389	3,389
Other Than Equipment					
Equipment				3,338	3,338
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				15,440	15,440
<b>Total</b>				<b>24,631</b>	<b>24,631</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept of Public Safety - Consolidated  
AGENCY

Program No. 13 of 15 Programs

COUNCIL ON AGING

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			108,832	108,832
Travel			5,000	5,000
Contractual Services			29,625	29,625
Commodities			4,835	4,835
Other Than Equipment				
Equipment			4,000	4,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			275,000	275,000
<b>Total</b>			<b>427,292</b>	<b>427,292</b>
No. of Positions (FTE)			2.00	2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Dept of Public Safety - Consolidated

Program No. 14 of 15 Programs

AGENCY

HOMELAND SECURITY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,173		949,831		953,004
Travel	48		17,375		17,423
Contractual Services	6,984		191,258		198,242
Commodities	39,349		22,813		62,162
Other Than Equipment					
Equipment			31,801		31,801
Vehicles					
Wireless Comm. Devs.			140		140
Subsidies, Loans & Grants			13,458,040		13,458,040
<b>Total</b>	<b>49,554</b>		<b>14,671,258</b>		<b>14,720,812</b>
No. of Positions (FTE)			18.00		18.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	41,202		918,784		959,986
Travel	264		15,000		15,264
Contractual Services	80,787		396,070		476,857
Commodities	41,909		20,851		62,760
Other Than Equipment					
Equipment			34,093		34,093
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			19,144,078		19,144,078
<b>Total</b>	<b>164,162</b>		<b>20,528,876</b>		<b>20,693,038</b>
No. of Positions (FTE)			16.00		16.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,798		287,555		296,353
Travel	5,036				5,036
Contractual Services	( 60,787)		( 200,000)		( 260,787)
Commodities	55,251		( 20,851)		34,400
Other Than Equipment					
Equipment			( 34,093)		( 34,093)
Vehicles					
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants			( 5,671,078)		( 5,671,078)
<b>Total</b>	<b>8,798</b>		<b>( 5,638,467)</b>		<b>( 5,629,669)</b>
No. of Positions (FTE)			2.00		2.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept of Public Safety - Consolidated  
AGENCY

Program No. 14 of 15 Programs

**HOMELAND SECURITY**

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,000	1,206,339		1,256,339
Travel	5,300	15,000		20,300
Contractual Services	20,000	196,070		216,070
Commodities	97,160			97,160
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.	500			500
Subsidies, Loans & Grants		13,473,000		13,473,000
<b>Total</b>	<b>172,960</b>	<b>14,890,409</b>		<b>15,063,369</b>
No. of Positions (FTE)		18.00		18.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept of Public Safety - Consolidated

Program No. 15 of 15 Programs

AGENCY

JUVENILE FAC MONITORING UNIT  
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	453			159,435	159,888
Travel				6,040	6,040
Contractual Services	24,504		7,011	2,701	34,216
Commodities	1,483			3,379	4,862
Other Than Equipment					
Equipment	1,094				1,094
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>27,534</b>		<b>7,011</b>	<b>171,555</b>	<b>206,100</b>
No. of Positions (FTE)				3.00	3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				160,630	160,630
Travel	12,000			12,069	24,069
Contractual Services	75,000			64,352	139,352
Commodities	10,224			9,238	19,462
Other Than Equipment					
Equipment	4,874				4,874
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>102,098</b>			<b>246,289</b>	<b>348,387</b>
No. of Positions (FTE)				3.00	3.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept of Public Safety - Consolidated  
AGENCY

Program No. 15 of 15 Programs

JUVENILE FAC MONITORING UNIT  
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				160,630	160,630
Travel	12,000			12,069	24,069
Contractual Services	75,000			64,352	139,352
Commodities	10,224			9,238	19,462
Other Than Equipment					
Equipment	4,874				4,874
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>102,098</b>			<b>246,289</b>	<b>348,387</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

1 - ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>44,366,454</b>			<b>4,343,346</b>	<b>4,343,346</b>	<b>48,709,800</b>		
GENERAL	36,547,834			3,299,079	3,299,079	39,846,913		
ST.SUP.SPECIAL								
FEDERAL	5,314,043			319,958	319,958	5,634,001		
OTHER	2,504,577			724,309	724,309	3,228,886		
<b>TRAVEL</b>	<b>274,568</b>					<b>274,568</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	78,196					78,196		
OTHER	196,372					196,372		
<b>CONTRACTUAL</b>	<b>3,885,743</b>			<b>2,355,323</b>	<b>2,355,323</b>	<b>6,241,066</b>		
GENERAL				2,140,080	2,140,080	2,140,080		
ST.SUP.SPECIAL								
FEDERAL	198,265			( 8,563)	( 8,563)	189,702		
OTHER	3,687,478			223,806	223,806	3,911,284		
<b>COMMODITIES</b>	<b>5,003,444</b>			<b>363,525</b>	<b>363,525</b>	<b>5,366,969</b>		
GENERAL				353,844	353,844	353,844		
ST.SUP.SPECIAL								
FEDERAL	594,413			29,145	29,145	623,558		
OTHER	4,409,031			( 19,464)	( 19,464)	4,389,567		
<b>CAPITAL-OTE</b>	<b>329,520</b>					<b>329,520</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	329,520					329,520		
OTHER								
<b>EQUIPMENT</b>	<b>1,057,813</b>			<b>( 66,280)</b>	<b>( 66,280)</b>	<b>991,533</b>		
GENERAL				331,641	331,641	331,641		
ST.SUP.SPECIAL								
FEDERAL	272,652			75,591	75,591	348,243		
OTHER	785,161			( 473,512)	( 473,512)	311,649		
<b>VEHICLES</b>	<b>2,274,896</b>			<b>4,330,224</b>	<b>4,330,224</b>	<b>6,605,120</b>		
GENERAL				6,605,120	6,605,120	6,605,120		
ST.SUP.SPECIAL								
FEDERAL	531,416			( 531,416)	( 531,416)			
OTHER	1,743,480			( 1,743,480)	( 1,743,480)			
<b>WIRELESS DEV</b>	<b>822</b>			<b>238</b>	<b>238</b>	<b>1,060</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	822			238	238	1,060		
<b>SUBSIDIES</b>	<b>3,052,607</b>			<b>6,697,975</b>	<b>6,697,975</b>	<b>9,750,582</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,052,607			6,697,975	6,697,975	9,750,582		
<b>TOTAL</b>	<b>60,245,867</b>			<b>18,024,351</b>	<b>18,024,351</b>	<b>78,270,218</b>		

**FUNDING:**

GENERAL FUNDS	36,547,834			12,729,764	12,729,764	49,277,598		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,318,505			( 115,285)	( 115,285)	7,203,220		
OTHER SP.FUNDS	16,379,528			5,409,872	5,409,872	21,789,400		
<b>TOTAL</b>	<b>60,245,867</b>			<b>18,024,351</b>	<b>18,024,351</b>	<b>78,270,218</b>		

**POSITIONS:**

GENERAL FTE	561.00			46.00	46.00	607.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	50.00			4.00	4.00	54.00		
OTHER SP FTE	67.00			10.00	10.00	77.00		
<b>TOTAL FTE</b>	<b>678.00</b>			<b>60.00</b>	<b>60.00</b>	<b>738.00</b>		

**PRIORITY LEVEL:**

				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>9,534,738</b>			<b>973,520</b>	<b>973,520</b>	<b>10,508,258</b>		
GENERAL	8,836,473			797,646	797,646	9,634,119		
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

2 - DRIVER SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	113,807			6,852	6,852	120,659		
OTHER	584,458			169,022	169,022	753,480		
<b>TRAVEL</b>	<b>17,307</b>					<b>17,307</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,329					10,329		
OTHER	6,978					6,978		
<b>CONTRACTUAL</b>	<b>4,517,532</b>			<b>75,844</b>	<b>75,844</b>	<b>4,593,376</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,909,276			( 82,460)	( 82,460)	1,826,816		
OTHER	2,608,256			158,304	158,304	2,766,560		
<b>COMMODITIES</b>	<b>2,213,092</b>			<b>( 9,681)</b>	<b>( 9,681)</b>	<b>2,203,411</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,673			82	82	1,755		
OTHER	2,211,419			( 9,763)	( 9,763)	2,201,656		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>138,397</b>			<b>35,709</b>	<b>35,709</b>	<b>174,106</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	135,375			37,532	37,532	172,907		
OTHER	3,022			( 1,823)	( 1,823)	1,199		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>611</b>			<b>11</b>	<b>11</b>	<b>622</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	611			11	11	622		
OTHER								
<b>TOTAL</b>	<b>16,421,677</b>			<b>1,075,403</b>	<b>1,075,403</b>	<b>17,497,080</b>		

**FUNDING:**

GENERAL FUNDS	8,836,473			797,646	797,646	9,634,119		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,171,071			( 37,983)	( 37,983)	2,133,088		
OTHER SP.FUNDS	5,414,133			315,740	315,740	5,729,873		
<b>TOTAL</b>	<b>16,421,677</b>			<b>1,075,403</b>	<b>1,075,403</b>	<b>17,497,080</b>		

**POSITIONS:**

GENERAL FTE	228.00			13.00	13.00	241.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.00			1.00	1.00	11.00		
OTHER SP FTE	13.00			2.00	2.00	15.00		
<b>TOTAL FTE</b>	<b>251.00</b>			<b>16.00</b>	<b>16.00</b>	<b>267.00</b>		

**PRIORITY LEVEL:**

				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,567,239</b>			( 1,556)	( 1,556)	<b>4,565,683</b>		
GENERAL	3,451,423			825,973	825,973	4,277,396		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,115,816			( 827,529)	( 827,529)	288,287		
<b>TRAVEL</b>	<b>17,930</b>					<b>17,930</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

3 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	17,930					17,930		
<b>CONTRACTUAL</b>	<b>2,603,400</b>					<b>2,603,400</b>		
GENERAL				163,182	163,182	163,182		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,603,400			( 163,182)	( 163,182)	2,440,218		
<b>COMMODITIES</b>	<b>98,434</b>					<b>98,434</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,434					98,434		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>25,230</b>			<b>9,813</b>	<b>9,813</b>	<b>35,043</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,230			9,813	9,813	35,043		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>902</b>					<b>902</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	902					902		
<b>SUBSIDIES</b>	<b>1,314,535</b>			<b>157,881</b>	<b>157,881</b>	<b>1,472,416</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,314,535			157,881	157,881	1,472,416		
<b>TOTAL</b>	<b>8,627,670</b>			<b>166,138</b>	<b>166,138</b>	<b>8,793,808</b>		

**FUNDING:**

GENERAL FUNDS	3,451,423			989,155	989,155	4,440,578		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,176,247			( 823,017)	( 823,017)	4,353,230		
<b>TOTAL</b>	<b>8,627,670</b>			<b>166,138</b>	<b>166,138</b>	<b>8,793,808</b>		

**POSITIONS:**

GENERAL FTE	57.00			15.00	15.00	72.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.00					6.00		
<b>TOTAL FTE</b>	<b>63.00</b>			<b>15.00</b>	<b>15.00</b>	<b>78.00</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies Increase	Contractual Increase	Travel Increase	Commodities Increase	Capital Equipment
<b>SALARIES</b>	<b>101,325</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	101,325							
<b>TRAVEL</b>	<b>3,941</b>					<b>6,059</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,941					6,059		
<b>CONTRACTUAL</b>	<b>64,028</b>				<b>52,908</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	64,028				52,908			

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

4 - EMERG TELECOMM TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>3,408</b>						<b>5,482</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,408						5,482	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>816</b>							<b>1,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	816							1,000
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>368,292</b>			<b>331,708</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	368,292			331,708				
<b>TOTAL</b>	<b>541,810</b>			<b>331,708</b>	<b>52,908</b>	<b>6,059</b>	<b>5,482</b>	<b>1,000</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	541,810			331,708	52,908	6,059	5,482	1,000
<b>TOTAL</b>	<b>541,810</b>			<b>331,708</b>	<b>52,908</b>	<b>6,059</b>	<b>5,482</b>	<b>1,000</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							
<b>TOTAL FTE</b>	<b>2.00</b>							

**PRIORITY LEVEL:**

				1	2	4	3	5
<b>EXPENDITURES:</b>	Salary Increase	Total Funding Change	FY 2012 Total Request					
<b>SALARIES</b>	<b>53,035</b>	<b>53,035</b>	<b>154,360</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,035	53,035	154,360					
<b>TRAVEL</b>		<b>6,059</b>	<b>10,000</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		6,059	10,000					
<b>CONTRACTUAL</b>		<b>52,908</b>	<b>116,936</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		52,908	116,936					
<b>COMMODITIES</b>		<b>5,482</b>	<b>8,890</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		5,482	8,890					
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

4 - EMERG TELECOMM TRAINING

AGENCY

PROGRAM NAME

I J K L M N O P

GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>		<b>1,000</b>	<b>1,816</b>				
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		1,000	1,816				
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>		<b>331,708</b>	<b>700,000</b>				
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		331,708	700,000				
<b>TOTAL</b>	<b>53,035</b>	<b>450,192</b>	<b>992,002</b>				

**FUNDING:**

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	53,035	450,192	992,002				
<b>TOTAL</b>	<b>53,035</b>	<b>450,192</b>	<b>992,002</b>				

**POSITIONS:**

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE	1.00	1.00	3.00				
<b>TOTAL FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>				

**PRIORITY LEVEL:**

	<b>1</b>						
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>1,000,000</b>			<b>92,459</b>	<b>92,459</b>	<b>1,092,459</b>	
GENERAL	1,000,000			92,459	92,459	1,092,459	
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>	<b>8,870</b>					<b>8,870</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	8,870					8,870	
<b>CONTRACTUAL</b>				<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	
GENERAL				450,000	450,000	450,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>	<b>250,000</b>					<b>250,000</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	250,000					250,000	
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>100,000</b>					<b>100,000</b>	
GENERAL							

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

5 - DNA ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,358,870</b>			<b>542,459</b>	<b>542,459</b>	<b>1,901,329</b>		

**FUNDING:**

GENERAL FUNDS	1,000,000			542,459	542,459	1,542,459		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	358,870					358,870		
<b>TOTAL</b>	<b>1,358,870</b>			<b>542,459</b>	<b>542,459</b>	<b>1,901,329</b>		

**POSITIONS:**

GENERAL FTE	10.00			2.00	2.00	12.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00					3.00		
<b>TOTAL FTE</b>	<b>13.00</b>			<b>2.00</b>	<b>2.00</b>	<b>15.00</b>		

**PRIORITY LEVEL:**

				2				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Existing	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>6,420,266</b>			<b>570,058</b>	<b>570,058</b>	<b>6,990,324</b>		
GENERAL	5,974,749			1,015,575	1,015,575	6,990,324		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	445,517			( 445,517)	( 445,517)			
<b>TRAVEL</b>	<b>40,000</b>			<b>11,130</b>	<b>11,130</b>	<b>51,130</b>		
GENERAL				11,130	11,130	11,130		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000					40,000		
<b>CONTRACTUAL</b>	<b>235,268</b>			<b>1,386,832</b>	<b>1,386,832</b>	<b>1,622,100</b>		
GENERAL				1,386,832	1,386,832	1,386,832		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	235,268					235,268		
<b>COMMODITIES</b>	<b>346,035</b>			<b>3,965</b>	<b>3,965</b>	<b>350,000</b>		
GENERAL				3,965	3,965	3,965		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	346,035					346,035		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>282,672</b>			<b>( 2,672)</b>	<b>( 2,672)</b>	<b>280,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	282,672			( 2,672)	( 2,672)	280,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

6 - FORENSIC ANALYSIS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>	<b>243</b>			<b>7</b>	<b>7</b>	<b>250</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	243			7	7	250		
<b>SUBSIDIES</b>	<b>200</b>			<b>14,800</b>	<b>14,800</b>	<b>15,000</b>		
GENERAL				12,135	12,135	12,135		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200			2,665	2,665	2,865		
<b>TOTAL</b>	<b>7,324,684</b>			<b>1,984,120</b>	<b>1,984,120</b>	<b>9,308,804</b>		

**FUNDING:**

GENERAL FUNDS	5,974,749			2,429,637	2,429,637	8,404,386		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,349,935			( 445,517)	( 445,517)	904,418		
<b>TOTAL</b>	<b>7,324,684</b>			<b>1,984,120</b>	<b>1,984,120</b>	<b>9,308,804</b>		

**POSITIONS:**

GENERAL FTE	82.00			10.00	10.00	92.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00					5.00		
<b>TOTAL FTE</b>	<b>87.00</b>			<b>10.00</b>	<b>10.00</b>	<b>97.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Facility Upgrade	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>866,107</b>			<b>800,149</b>	<b>800,149</b>	<b>1,666,256</b>		
GENERAL	402,480			892,585	892,585	1,295,065		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	463,627			( 92,436)	( 92,436)	371,191		
<b>TRAVEL</b>	<b>737</b>					<b>737</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	737					737		
<b>CONTRACTUAL</b>	<b>498,705</b>			<b>304,410</b>	<b>304,410</b>	<b>803,115</b>		
GENERAL	3,706			255,367	255,367	259,073		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	494,999			49,043	49,043	544,042		
<b>COMMODITIES</b>	<b>197,003</b>					<b>197,003</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	197,003					197,003		
<b>CAPITAL-OTE</b>				<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>		
GENERAL				1,350,000	1,350,000	1,350,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,268</b>					<b>3,268</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,268					3,268		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

7 - TRAINING ACADEMY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>	<b>229,231</b>			<b>20,117</b>	<b>20,117</b>	<b>249,348</b>		
GENERAL	64,374			5,650	5,650	70,024		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	164,857			14,467	14,467	179,324		
<b>TOTAL</b>	<b>1,795,051</b>			<b>2,474,676</b>	<b>2,474,676</b>	<b>4,269,727</b>		

**FUNDING:**

GENERAL FUNDS	470,560			2,503,602	2,503,602	2,974,162		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,324,491			( 28,926)	( 28,926)	1,295,565		
<b>TOTAL</b>	<b>1,795,051</b>			<b>2,474,676</b>	<b>2,474,676</b>	<b>4,269,727</b>		

**POSITIONS:**

GENERAL FTE	17.00			13.00	13.00	30.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>17.00</b>			<b>13.00</b>	<b>13.00</b>	<b>30.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Drug Enforcement	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>10,403,325</b>			<b>1,651,798</b>	<b>1,651,798</b>	<b>12,055,123</b>		
GENERAL	9,642,826			334,502	334,502	9,977,328		
ST.SUP.SPECIAL								
FEDERAL	640,499			1,102,168	1,102,168	1,742,667		
OTHER	120,000			215,128	215,128	335,128		
<b>TRAVEL</b>	<b>30,000</b>			<b>8,000</b>	<b>8,000</b>	<b>38,000</b>		
GENERAL	15,000			4,000	4,000	19,000		
ST.SUP.SPECIAL								
FEDERAL	15,000			2,000	2,000	17,000		
OTHER				2,000	2,000	2,000		
<b>CONTRACTUAL</b>	<b>1,460,000</b>			<b>194,230</b>	<b>194,230</b>	<b>1,654,230</b>		
GENERAL	719,535			59,695	59,695	779,230		
ST.SUP.SPECIAL								
FEDERAL	639,501			( 14,501)	( 14,501)	625,000		
OTHER	100,964			149,036	149,036	250,000		
<b>COMMODITIES</b>	<b>660,000</b>			<b>60,450</b>	<b>60,450</b>	<b>720,450</b>		
GENERAL	388,950			31,500	31,500	420,450		
ST.SUP.SPECIAL								
FEDERAL	150,000			( 25,000)	( 25,000)	125,000		
OTHER	121,050			53,950	53,950	175,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>21,800</b>			<b>3,200</b>	<b>3,200</b>	<b>25,000</b>		
GENERAL	15,000					15,000		
ST.SUP.SPECIAL								
FEDERAL	5,000					5,000		
OTHER	1,800			3,200	3,200	5,000		
<b>VEHICLES</b>				<b>250,000</b>	<b>250,000</b>	<b>250,000</b>		
GENERAL				250,000	250,000	250,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>				<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		
GENERAL				1,000	1,000	1,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,050</b>					<b>1,050</b>		
GENERAL	1,050					1,050		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

8 - DRUG ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>12,576,175</b>			<b>2,168,678</b>	<b>2,168,678</b>	<b>14,744,853</b>		

**FUNDING:**

GENERAL FUNDS	10,782,361			680,697	680,697	11,463,058		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,450,000			1,064,667	1,064,667	2,514,667		
OTHER SP.FUNDS	343,814			423,314	423,314	767,128		
<b>TOTAL</b>	<b>12,576,175</b>			<b>2,168,678</b>	<b>2,168,678</b>	<b>14,744,853</b>		

**POSITIONS:**

GENERAL FTE	152.00			22.00	22.00	174.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	15.00			( 11.00)	( 11.00)	4.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>167.00</b>			<b>11.00</b>	<b>11.00</b>	<b>178.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Expansion For Fully Funded Off	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>483,610</b>			<b>963,887</b>	<b>963,887</b>	<b>1,447,497</b>		
GENERAL	446,885			1,000,612	1,000,612	1,447,497		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,725			( 36,725)	( 36,725)			
<b>TRAVEL</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				10,000	10,000	10,000		
<b>CONTRACTUAL</b>	<b>234,142</b>			<b>17,328</b>	<b>17,328</b>	<b>251,470</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	234,142			17,328	17,328	251,470		
<b>COMMODITIES</b>	<b>14,856</b>			<b>136,844</b>	<b>136,844</b>	<b>151,700</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,856			136,844	136,844	151,700		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,782</b>			<b>47,218</b>	<b>47,218</b>	<b>58,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,782			47,218	47,218	58,000		
<b>VEHICLES</b>				<b>22,000</b>	<b>22,000</b>	<b>22,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				22,000	22,000	22,000		
<b>WIRELESS DEV</b>				<b>500</b>	<b>500</b>	<b>500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				500	500	500		
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>743,390</b>			<b>1,197,777</b>	<b>1,197,777</b>	<b>1,941,167</b>		

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

9 - FORENSIC PATHOLOGY

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

**FUNDING:**

GENERAL FUNDS	446,885			1,000,612	1,000,612	1,447,497		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	296,505			197,165	197,165	493,670		
<b>TOTAL</b>	<b>743,390</b>			<b>1,197,777</b>	<b>1,197,777</b>	<b>1,941,167</b>		

**POSITIONS:**

GENERAL FTE	3.00			13.00	13.00	16.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>3.00</b>			<b>13.00</b>	<b>13.00</b>	<b>16.00</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>52,287</b>					<b>52,287</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,287					52,287		
<b>TRAVEL</b>	<b>592</b>			<b>608</b>	<b>608</b>	<b>1,200</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	592			608	608	1,200		
<b>CONTRACTUAL</b>	<b>8,482</b>			<b>5,000</b>	<b>5,000</b>	<b>13,482</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,482			5,000	5,000	13,482		
<b>COMMODITIES</b>	<b>578</b>			<b>4,000</b>	<b>4,000</b>	<b>4,578</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	578			4,000	4,000	4,578		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>162</b>			<b>1,000</b>	<b>1,000</b>	<b>1,162</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	162			1,000	1,000	1,162		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>300,134</b>			( 134)	( 134)	<b>300,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,134			( 134)	( 134)	300,000		
<b>TOTAL</b>	<b>362,235</b>			<b>10,474</b>	<b>10,474</b>	<b>372,709</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

10 - JAIL OFFICER TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP.FUNDS	362,235			10,474	10,474	372,709		
<b>TOTAL</b>	<b>362,235</b>			<b>10,474</b>	<b>10,474</b>	<b>372,709</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
<b>TOTAL FTE</b>	<b>1.00</b>					<b>1.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>SALARIES</b>	<b>304,504</b>				<b>304,504</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	304,504				304,504			
<b>TRAVEL</b>	<b>12,589</b>				<b>12,589</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,589				12,589			
<b>CONTRACTUAL</b>	<b>102,628</b>				<b>102,628</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	102,628				102,628			
<b>COMMODITIES</b>	<b>13,966</b>				<b>13,966</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,966				13,966			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>312</b>				<b>312</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	312				312			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,978,029</b>				<b>1,978,029</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,978,029				1,978,029			
<b>TOTAL</b>	<b>2,412,028</b>				<b>2,412,028</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,412,028				2,412,028			
<b>TOTAL</b>	<b>2,412,028</b>				<b>2,412,028</b>			

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

11 - LAW ENFORCEMENT STANDARDS AND TRAINING

AGENCY

PROGRAM NAME

A B C D E F G H

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.00				6.00			
<b>TOTAL FTE</b>	<b>6.00</b>				<b>6.00</b>			

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Public Safety Planning	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,126,055</b>			<b>109,948</b>	<b>109,948</b>	<b>2,236,003</b>		
GENERAL	253,421			122,126	122,126	375,547		
ST.SUP.SPECIAL								
FEDERAL	1,872,634			( 12,178)	( 12,178)	1,860,456		
OTHER								
<b>TRAVEL</b>	<b>118,656</b>			<b>181</b>	<b>181</b>	<b>118,837</b>		
GENERAL	16,871			26	26	16,897		
ST.SUP.SPECIAL								
FEDERAL	101,785			155	155	101,940		
OTHER								
<b>CONTRACTUAL</b>	<b>1,771,840</b>			<b>138,458</b>	<b>138,458</b>	<b>1,910,298</b>		
GENERAL	79,619			6,218	6,218	85,837		
ST.SUP.SPECIAL								
FEDERAL	1,692,221			132,240	132,240	1,824,461		
OTHER								
<b>COMMODITIES</b>	<b>157,240</b>			<b>24,749</b>	<b>24,749</b>	<b>181,989</b>		
GENERAL	13,263			2,077	2,077	15,340		
ST.SUP.SPECIAL								
FEDERAL	143,977			22,672	22,672	166,649		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>22,628</b>			<b>( 22,628)</b>	<b>( 22,628)</b>			
GENERAL	362			( 362)	( 362)			
ST.SUP.SPECIAL								
FEDERAL	22,266			( 22,266)	( 22,266)			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>28,766,347</b>			<b>1,595,992</b>	<b>1,595,992</b>	<b>30,362,339</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	28,766,347			1,595,992	1,595,992	30,362,339		
OTHER								
<b>TOTAL</b>	<b>32,962,766</b>			<b>1,846,700</b>	<b>1,846,700</b>	<b>34,809,466</b>		

**FUNDING:**

GENERAL FUNDS	363,536			130,085	130,085	493,621		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	32,599,230			1,716,615	1,716,615	34,315,845		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>32,962,766</b>			<b>1,846,700</b>	<b>1,846,700</b>	<b>34,809,466</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	39.00					39.00		

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

12 - PUBLIC SAFETY PLANNING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>39.00</b>					<b>39.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Program Continuation	Program Continuation	Program Continuation	Program Continuation
<b>SALARIES</b>	<b>108,832</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,832							
<b>TRAVEL</b>	<b>6,419</b>			( 1,419)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,419			( 1,419)				
<b>CONTRACTUAL</b>	<b>25,742</b>				3,883			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,742				3,883			
<b>COMMODITIES</b>	<b>1,446</b>					3,389		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,446					3,389		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>662</b>						3,338	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	662						3,338	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>259,560</b>							15,440
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	259,560							15,440
<b>TOTAL</b>	<b>402,661</b>			( 1,419)	3,883	3,389	3,338	15,440

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	402,661			( 1,419)	3,883	3,389	3,338	15,440
<b>TOTAL</b>	<b>402,661</b>			( 1,419)	<b>3,883</b>	<b>3,389</b>	<b>3,338</b>	<b>15,440</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							
<b>TOTAL FTE</b>	<b>2.00</b>							

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

13 - COUNCIL ON AGING

AGENCY

PROGRAM NAME

A B C D E F G H

**PRIORITY LEVEL:**

				1	1	1	1	1
<b>EXPENDITURES:</b>	Total Funding Change	FY 2012 Total Request						
<b>SALARIES</b>		<b>108,832</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		108,832						
<b>TRAVEL</b>	( 1,419)	<b>5,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 1,419)	5,000						
<b>CONTRACTUAL</b>	<b>3,883</b>	<b>29,625</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,883	29,625						
<b>COMMODITIES</b>	<b>3,389</b>	<b>4,835</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,389	4,835						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,338</b>	<b>4,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,338	4,000						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>15,440</b>	<b>275,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,440	275,000						
<b>TOTAL</b>	<b>24,631</b>	<b>427,292</b>						

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	24,631	427,292						
<b>TOTAL</b>	<b>24,631</b>	<b>427,292</b>						

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		2.00						
<b>TOTAL FTE</b>		<b>2.00</b>						

**PRIORITY LEVEL:**

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**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

14 - HOMELAND SECURITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Homeland Security	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>959,986</b>			<b>296,353</b>	<b>296,353</b>	<b>1,256,339</b>		
GENERAL	41,202			8,798	8,798	50,000		
ST.SUP.SPECIAL								
FEDERAL	918,784			287,555	287,555	1,206,339		
OTHER								
<b>TRAVEL</b>	<b>15,264</b>			<b>5,036</b>	<b>5,036</b>	<b>20,300</b>		
GENERAL	264			5,036	5,036	5,300		
ST.SUP.SPECIAL								
FEDERAL	15,000					15,000		
OTHER								
<b>CONTRACTUAL</b>	<b>476,857</b>			<b>( 260,787)</b>	<b>( 260,787)</b>	<b>216,070</b>		
GENERAL	80,787			( 60,787)	( 60,787)	20,000		
ST.SUP.SPECIAL								
FEDERAL	396,070			( 200,000)	( 200,000)	196,070		
OTHER								
<b>COMMODITIES</b>	<b>62,760</b>			<b>34,400</b>	<b>34,400</b>	<b>97,160</b>		
GENERAL	41,909			55,251	55,251	97,160		
ST.SUP.SPECIAL								
FEDERAL	20,851			( 20,851)	( 20,851)			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>34,093</b>			<b>( 34,093)</b>	<b>( 34,093)</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	34,093			( 34,093)	( 34,093)			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>				<b>500</b>	<b>500</b>	<b>500</b>		
GENERAL				500	500	500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>19,144,078</b>			<b>( 5,671,078)</b>	<b>( 5,671,078)</b>	<b>13,473,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	19,144,078			( 5,671,078)	( 5,671,078)	13,473,000		
OTHER								
<b>TOTAL</b>	<b>20,693,038</b>			<b>( 5,629,669)</b>	<b>( 5,629,669)</b>	<b>15,063,369</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	164,162			8,798	8,798	172,960		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	20,528,876			( 5,638,467)	( 5,638,467)	14,890,409		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>20,693,038</b>			<b>( 5,629,669)</b>	<b>( 5,629,669)</b>	<b>15,063,369</b>		

<b>POSITIONS:</b>								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	16.00			2.00	2.00	18.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>16.00</b>			<b>2.00</b>	<b>2.00</b>	<b>18.00</b>		

<b>PRIORITY LEVEL:</b>								
				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>160,630</b>				<b>160,630</b>			
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Dept of Public Safety - Consolidated

15 - JUVENILE FAC MONITORING UNIT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	160,630				160,630			
<b>TRAVEL</b>	<b>24,069</b>				<b>24,069</b>			
GENERAL	12,000				12,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,069				12,069			
<b>CONTRACTUAL</b>	<b>139,352</b>				<b>139,352</b>			
GENERAL	75,000				75,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	64,352				64,352			
<b>COMMODITIES</b>	<b>19,462</b>				<b>19,462</b>			
GENERAL	10,224				10,224			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,238				9,238			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>4,874</b>				<b>4,874</b>			
GENERAL	4,874				4,874			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>348,387</b>				<b>348,387</b>			

**FUNDING:**

GENERAL FUNDS	102,098				102,098			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	246,289				246,289			
<b>TOTAL</b>	<b>348,387</b>				<b>348,387</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
<b>TOTAL FTE</b>	<b>3.00</b>				<b>3.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

1 - ENFORCEMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:****Program Description**

The Enforcement Division of the Mississippi Highway Patrol is responsible for enforcing all traffic and drug laws on state and federal highways. The Enforcement Program includes upgrading the Enforcement Division to reduce the number of fatalities on state and federal highways and to improve highway safety in general.

**II. Program Objective:**

To increase the number of DUI arrests, seat belt citations, speeding citations and other citations for moving-hazardous violations in an effort to reduce fatalities and other high-injury producing motor vehicle crashes. The Mississippi Highway Patrol will continue its Lifesaver program which is a series of enforcement details set up in high-risk areas where unsafe drivers are ticketed and/or arrested. "Call back" details, where officers work when they would ordinarily be off-duty, will be held monthly, especially during major holiday periods. Joint enforcement details are worked in conjunction with the Public Service Commission to increase enforcement of laws regulating commercial vehicles. All of these programs are designed to reduce fatal and injury-producing motor vehicle crashes on state and federal highways.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Program Continuation:**

Increases for Enforcement Program represent restoring funding levels that will allow MDPS to fully equip existing law enforcement personnel with equipment needed that has been interrupted in the past two (2) fiscal years due to budget cuts. The backlog of needed equipment grows each year that we do not keep pace with our scheduled replacement cycle. Other increases in the enforcement program include funding for a trooper school and all associated costs with the school and equipping new troopers once they graduate.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

2 - DRIVER SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Driver Services program provides for the issuance of driver licenses, identification cards and for the suspension of driving privileges. The program is the repository for motor vehicle accident reports and administers the motor vehicle inspection program. It also provides driver related documents.

**II. Program Objective:**

The objective of this program is to ensure qualifications and eligibility of current and potential drivers, and to provide accurate and current driver related documents. Verification is done to ensure that motor vehicle inspection stations perform inspections in compliance with state statutes.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Program Continuation:**

Increases for the Driver Services program are related to the two significant initiatives that we have undertaken during the last fiscal year. They are first, the implementation of Kiosks in multiple locations statewide and secondly, the implementation of a Point of Sale (POS) system to replace an antiquated sale system. These two systems are critical to improving the service we provide the citizens of this state with regard to all aspects of the Drivers Services branch. This is not limited to drivers' licenses but includes identification cards and gun permits, just to name a few more.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

3 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Support Services assists and advises other divisions within the Agency on how to operate in an efficient cost effective way by ensuring that the Agency is in compliance with Federal and State regulations regarding capital, fixed, and personnel assets.

**II. Program Objective:**

The Division of Support Services provides executive and/or administrative support to the Division of Mississippi Highway Patrol, Division of Law Enforcement Officers' Training Academy, Division of Crime Laboratories, Division of Medical Examiner, Bureau of Narcotics, Office of Homeland Security, Division of Public Safety Planning, Office of Law Enforcement Standards and Training, Emergency Telecommunications, Crime Stoppers Fund, Council on Aging and Mississippi Polygraph Board. Additionally, the Division of Support Services is responsible for providing Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the agency.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Continuation:**

New positions are requested as recommended by the State Personnel Board based on an organizational study conducted. Support Services would like to retain and recruit the positions in the vacancy pool as they are critical to providing leadership, experience and knowledge for the future.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

4 - EMERG TELECOMM TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Training is the single program activity supported by the Board of Emergency Telecommunications Standards and Training. Activities of the Board are either involved directly or in support of training. The training encompasses all emergency telecommunicators (police, fire and emergency medical) in the state. The Board develops and administers the curriculum for new telecommunicators as well as the curriculum for re-certification. In support of the training effort, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training, conducts research to assess training needs, training evaluation and program applicability and assists telecommunications agencies by funding mandated training.

**II. Program Objective:**

In 1993 the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing a minimum standard of training and certification for personnel involved in the answering and dispatching of calls to law enforcement, fire and emergency medical services. Since that time, the Board has also established re-certification standards for telecommunicators.

The objective of the Board is to insure that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Subsidies increase:**

Subsidies increase of \$331,708.00 is requested based on past performance and expansion of services covered under new legislation.

**(E) Contractual increase:**

Increase in Contractual Services of \$52,908.00 is requested to fund development of new curricula, revise existing curricula to meet new legislative mandates in continuing education, expected increase in rent and personnel services contracts.

**(F) Travel increase:**

Travel increase of \$6,059.00 is requested because of increase in field monitoring of agencies, training classes and board member expenses.

**(G) Commodities increase:**

Commodities increase of \$5482.00 is requested to cover printing, printing materials and supplies.

**(H) Capital Equipment:**

An increase of \$1000.00 is requested to purchase new equipment.

**(I) Salary Increase:**

The Office of Emergency Telecommunications is vital to the state of Mississippi and requires additional support in order to maintain efficiency within the division. The department has one employee who is eligible for educational benchmarks for budget FY2012.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

5 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program was mandated in 1994 by Mississippi Code Section 45-33-15. This statute established a Forensic DNA testing laboratory which adhered to the federal guidelines established through the Quality Assurance Standards for Forensic DNA Testing issued by the Federal Bureau of Investigation. This same statute identified the MCL as being responsible to establish a Known Sex-Offender DNA database. This database was expanded by statute in 2003 to include Forensic DNA profiles of all convicted felons. By the end of FY 2011, the MCL will have over 60,000 known offender profiles contained in this database. DNA profiles obtained from crime scene evidence is also entered into CODIS (Combined DNA Identification System) which allows for a comparison of the evidence profiles against the offender profiles from all 50 states, dramatically increasing the crime resolution capabilities for law enforcement.

**II. Program Objective:**

The objective of this program is to utilize a higher degree of scientific discrimination when identifying and individualizing biological stains. This testing allows evidence recovered from crime scenes to be linked to individuals rather than to a broad population group. DNA testing is also utilized to identify human remains, such as experienced during Katrina.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Program Continuation:**

Contractual services for DNA include service contracts/maintenance on instruments, validation contracts, and services such as water filter replacement

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

6 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Forensic Analysis is the primary service provided by the Mississippi Crime Laboratory (MCL). This program consists of 8 highly technical areas of expertise: trace analysis, impression evidence analysis, firearms analysis, forensic toxicology, identification of controlled substances, human impairment analysis/implied consent, physical evidence analysis, and fire debris analysis and questioned documents. The scientists in these areas of expertise employ the latest methodology on state of the art instruments to develop information from items of physical evidence from criminal activity. They prepare an official report of those scientific findings and provide testimony as an expert witness as required. Training to law enforcement personnel is also provided on proper evidence collection techniques. The quality of the scientific analyses performed in this program was evaluated and accredited in 2003 by the American Society of Crime Laboratory Directors-Laboratory Accreditation Board (ASCLD-LAB).

**II. Program Objective:**

The objective of this program is to provide accurate, timely scientific analyses to our clients. The results of those analyses provide the foundation for the criminal justice system to identify, apprehend and adjudicate individuals responsible for criminal activity.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Continuation of Existing:**

Funding requested includes salary projections and increases for meeting general obligation demands

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

7 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

**I. Program Description:****I. Program Description:**

The Mississippi Law Enforcement Officers' Training Academy (MLEOTA) is the largest law enforcement training facility in the State of Mississippi. We provide basic and advanced training to state, county, and municipal law enforcement agencies. We also provide in-service training to state law enforcement agencies. MLEOTA provides meals and housing for students attending our training programs. Our academy has a well trained staff of professional instructors who are proficient in all aspects of law enforcement.

**II. Program Objective:****II. Program Objective**

Our objective is to give Mississippi law enforcement officers the knowledge and skills necessary to professionally perform the duties demanded by today's society. Law enforcement officers must be able to lawfully arrest and present evidence to assist in the successful prosecution of criminals. To accomplish these tasks, officers must have the skills to protect themselves, collect evidence, conduct criminal investigations, communicate with citizens of all types, and write accurate reports. MLEOTA teaches our students the skills necessary to accomplish these objectives.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) Facility Upgrade:**

Mississippi Law Enforcement Officers' Training Academy (MLEOTA) is experiencing an encroachment to the facility by businesses and subdivisions on its eastern and northern boundaries. MLEOTA is completely unsecured along these borders for anyone wishing to trespass to our ranges, lakes and equipment. This is a tremendous safety issue and has also created some problems of vandalism and theft. This security issue is likely to worsen or become extreme as more people move to our perimeter boundaries.

The existing shoot house is not designed or capable to utilize live fire training exercises. The construction of a modern live fire shoot house would greatly enhance the training opportunities and help promote the Active shooter programs to want to train at MLEOTA.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

8 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The mission of the Mississippi Bureau of Narcotics is to reduce the availability of illicit controlled substances within the State of Mississippi. This reduction is accomplished through the use of comprehensive enforcement initiatives, supported by strategic planning and training. To accomplish its mission, the Bureau of Narcotics works closely with local law enforcement divisions within the State, drug task forces, other State of Mississippi agencies, law enforcement agencies from surrounding states, and federal drug law enforcement agencies.

**II. Program Objective:**

The objective of the Mississippi Bureau of Narcotics is to reduce the availability of drugs in Mississippi, protect the State's borders by reducing the transportation of drugs in and through Mississippi, strengthen intelligence and information sharing, enhance coordination and cooperation among law enforcement agencies, strengthen the management infrastructure for State drug enforcement, and establish an effective partnership with the State Legislature and other State agencies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) DRUG ENFORCEMENT:**

The increase in Salaries is for additional personnel needed to combat illegal drugs in the State of Mississippi. Additional personnel is critical to the mission of the agency due to the rising illicit drug activity in the State. The increases in all other categories are due both to rising prices in the economy and to support any new personnel.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

9 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office of State Medical Examiner is responsible for the oversight of the investigation and certification of all deaths affecting the public interest. This involves performing forensic autopsies, overseeing and providing training and education to county coroners, improving the overall death investigation system, and maintaining complete records on all deaths which fall under the jurisdiction of the medico-legal system (Miss. Code Annot. 41-61)

**II. Program Objective:**

The objective of this program is to insure that any unnatural, suspicious, violent, or unexplained death be investigated by trained coroners/medical examiner investigators in a thorough, professional, and efficient manner. Training is performed in all forensic disciplines with support from the State Medical Examiner's Office to achieve these goals. The MSME Office serves as a resource as well as a mediator between death investigators, law enforcement officials, the courts and legal system and the citizens and families of the State. Board certified forensic pathologists on staff will ensure quality forensic death investigation.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) Expansion for fully funded:**

Request for funding of fully operational office

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

10 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

**II. Program Objective:**

In 1999 the Legislature found that the administration of county jails (including municipal jails and youth detention facilities in the year 2000) are of statewide concern, and that the activities of jail officers are important to the health, safety and welfare of the people of this state and are of such nature as to require education and training of a professional nature for jail officers.

The objective of the Board is to insure that jail officers are selected according to high standards. Once selected, the Board intends that jail officers have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Program Continuation:**

Increase is needed for program continuation.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

11 - LAW ENFORCEMENT STANDARDS AND TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Training is the single program activity supported by the Board on Law Enforcement Officer Standards and Training (BLEOST). Activities of the Board are either involved directly with training or in support of training. This training encompasses all law enforcement officers in the state including full-time and part-time officers. The BLEOST administers the curriculum at seven (7) approved full-time training academies in the state. The Board also establishes the curriculum for part-time, auxiliary/reserve officer training throughout the state. There are eighteen (18) part-time training academies in the state.

Effective July 1, 2004, the Board was charged with the responsibility for approving and reimbursing eight (8) hours of mandated in-service training for all municipal law enforcement officers in the state as well as forty (40) hours of training for new chiefs of police and twenty (20) hours of executive training for existing chiefs of police. The mandated in-service training for municipal officers increased to sixteen (16) hours per officer effective July 1, 2006 and increased to twenty-four (24) hours per officer effective July 1, 2008.

In support of the training effort, the Board monitors compliance with the requirements of the Law Enforcement Training Program (LEOTP), conducts research to insure applicability and assists law enforcement agencies by funding a portion of the mandated training requirement.

In FY 2004, the Board began development of an agency accreditation process. This activity has assisted agencies in developing and maintaining policies and procedures, training procedures, appropriate documentation activities, etc.

The Board has implemented a statewide web-based forms system. This system is one in which all agencies coming under the LEOTP can submit and maintain, electronically, any forms currently submitted in paper through a secure web portal. The system can be used by these agencies as the agencies personnel database and will significantly decrease the amount of time and paper currently required for certification purposes.

**II. Program Objective:**

In 1981 the Legislature found that the activities of law enforcement officers are important to the health, safety and welfare of the people of the state. Within many communities, the law enforcement officer represents government and may in fact be the only contact for a large segment of the population. As a result, the modern law enforcement officer has a far reaching, complex role in society. The scope of duties performed by law enforcement officers in our communities has been greatly expanded in recent years by changing demographic factors, rising crime rates and society's expectations.

The objective of the Board is to insure that law enforcement candidates are selected according to high standards of education, fitness and morals. Once selected, the Board insures that these candidates have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of all citizens of this state. By coordinating and developing training programs both at the beginning of and during an officer's career, the Board strives to keep the law enforcement officer abreast of current developments and capable of satisfying the ever increasing needs of society.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

12 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Public Safety Planning (PSP) is responsible for increasing public safety through the development, implementation and evaluation of programs in areas of highway safety, criminal justice system improvements, drugs and alcohol abuse education, prevention and intervention and services to victims of crime. PSP administers federal formula and incentive grants for: (1) highway safety from the National Highway Traffic Safety Administration, U.S. Department of Transportation; (2) Drug control and criminal justice system improvements, juvenile justice and delinquency prevention, services to victims of crime and the prevention of violence against women from the Office of Justice Programs, U.S. Department of Justice; and (3) drug abuse education and prevention from the U.S. Department of Education, and appropriated ear marks. The department's mission is accomplished through planning and developing state plans, the provision of funding to units of state and local government and public and private non-profit agencies from approved plans, evaluation of programs, technical assistance and special initiatives.

**II. Program Objective:**

The primary objective of Public Safety Planning (PSP) is to plan and implement programs to increase and promote public safety. The Office of Justice Programs plans and implements programs to increase the capability of state and local law enforcement, prosecution courts and correctional agencies to function more effectively to curtail illegal drugs and violent crime, improve the juvenile justice system, provide services to victims of crime and prevent violence against women. The Office of Highway Safety plans and implements programs to reduce traffic accidents which result in death, injury or economic loss and that provide a mechanism by which drug and alcohol abuse prevention, early intervention, rehabilitation referral and education can be addressed within the state. Objectives of PSP are accomplished by making applications for federal funds, providing technical assistance and training, and awarding subgrants to units of state and local government and public and private non-profit agencies to carry out the purposes of the applications.

Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated 7 FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**(D) Public Safety Planning:**

The increase/decrease in this unit is necessary to continue to support grant management operations.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Public Safety Planning:**

The increase in salaries, travel, contractual and commodities are necessary to continue to support grant management operations. Although Federal Revenue for 2012 will decline, Federal Cash on hand will supplement expenditures to subgrant recipients.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

13 - COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi Leadership Council on Aging (MLCOA) is a special fund agency established within the Office of the Governor under Section 43, Chapter 53 of the Mississippi code of 1972, annotated. It was established July 1, 1996. The Council is funded from a \$1.00 assessment fee on all traffic violations, except parking and DUI violations.

**II. Program Objective:**

The objective of the Council on Aging is to promote a coordinated effort among law enforcement, social services agencies, and local communities to reduce crime against senior citizens. The primary method of educating and protecting senior citizens from crime is thru the formation and grant funding of TRIAD programs.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Program Continuation:**

Decrease FY12 due to reduction in Conference travel

**(E) Program Continuation:**

Increase for FY12 due to cost of contractual services

**(F) Program Continuation:**

Increase FY12 due to increase cost of commodities

**(G) Program Continuation:**

Increase in FY12 due to need to replace outdated computers

**(H) Program Continuation:**

Increase in FY12 to fund increasing Triad program

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

14 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi Department of Public Safety's Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive and preparedness and response capabilities are available in every community in every state.

**II. Program Objective:**

The mission for the Mississippi Department of Public Safety's Office of Homeland Security is to deter acts of terrorism, both foreign and domestic, within Mississippi and to protect its citizens against these acts. This office is actively involved in the Prevention, Preparedness, Response and Recovery efforts to Weapons of Mass Destruction (Chemical, Biological, Radiological, Nuclear and Explosives) attacks involving terrorism. This office will lead the effort in keeping Mississippi free from any acts of terrorism. The Office of Homeland Security will promote our mission by;

- Coordinating an extensive information sharing network between all levels of government and local officials.
- All our city, county and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs.
- Managing anti-terrorism Homeland Security grants to assist city, county and tribal governments with the acquisition of resources needed to prevent acts of terrorism and to respond and recover should an act occur.

**Goals:**

- Prevent any acts of terrorism within Mississippi
- Reduce Mississippi's vulnerability to terrorism through preparedness and protective efforts
- Minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management

The Mississippi Office of Homeland Security is committed to provide to our citizens law enforcement and first responders who are properly informed, trained, and equipped to prevent, respond to, and recover from any type of terrorist incident. Our efforts will focus on knowledge, trust, commitment, teamwork and accountability to the citizens to the state of Mississippi.

**III. Current program activities as supported by the funding in Columns 6-15 (FY11 Estimated & FY12 Increase/Decrease for continuations) of MBR1-03 and designated Budget Decisions of MBR-1-03-A:**

**(D) Homeland Security:**

The increase/decrease is necessary to support the Agency investigated Security and Preparedness Missions

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Homeland Security:**

Due to the constant decrease of federal funds for Homeland Security, there is a need to increase general funds.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept of Public Safety - Consolidated

15 - JUVENILE FAC MONITORING UNIT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Juvenile Facility Monitoring Unit was created under Senate Bill 2894 during the 2005 Legislative Session. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training schools to ensure compliance with the minimum standards of operation as established in Section 43-21-321 of the Mississippi Code.

Senate Bill 2950 in the 2010 Legislative Session, expanded the duties of the Juvenile Facility Monitoring Unit to include the monitoring of group homes that serve as a dispositional placement for delinquent youth.

**II. Program Objective:**

The primary objective of the agency is to investigate, evaluate and secure the rights of children held in juvenile justice facilities, including detention centers, training schools and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law. The unit will review and evaluate all procedures set by detention centers, training schools and group homes and all records related to their operation. The unit will review and investigate all complaints filed with the unit concerning children's treatment and will conduct quarterly monitoring visits. The unit will also provide technical assistance to detention facilities and develop strategic plans for each facility to come into compliance.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept of Public Safety - Consolidated

1 - ENFORCEMENT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increased Enforcement - Citations	0.20	0.50	0.75
2 Decrease Fatalities	21.80	0.20	0.25
3 Increase in DUI Arrests (Includes Felony DUI)	3.20	0.50	0.50
4 Criminal investigations (Actions)	16,108.00	16,608.00	17,308.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per citation	8.00	8.00	8.05

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase in Enforcement	0.20	0.50	0.75
2 Decrease in Fatalities	21.80	0.20	0.25
3 Increase in DUI Arrests	3.20	0.50	0.50
4 Increase in Criminal Investigations & Protective Services Caseload	16,108.00	16,608.00	17,308.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept of Public Safety - Consolidated

2 - DRIVER SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Driver's Licenses/ID Cards Issued (Items)	780,000.00	799,500.00	815,500.00
2 Drivers Suspended (Persons)	200,000.00	189,625.00	255,000.00
3 Motor Veh Inspect Stickers sold (Items)	1,980,000.00	1,749,219.00	1,875,000.00
4 Accident Reports Processed (Actions)	11,000.00	11,000.00	12,000.00
5 Motor Vehicle Tint Stickers Sold	85,000.00	85,000.00	250,000.00
6 Motor Vehicle Records Sold	1,200,000.00	1,200,000.00	1,400,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost Per License Document Produced	12.50	12.50	12.50
2 Cost Per Drivers Suspended	10.00	10.00	10.00
3 Cost Per Motor Vehicle Inspection Stickers Sold	2.50	2.50	2.50
4 Cost Per Accident Reports Processed	10.00	10.00	10.00
5 Cost Per Motor Vehicle Tint Stickers Sold	0.03	0.03	0.03
6 Cost Per Motor Vehicle Record Sold	5.00	5.00	5.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase productivity in order to reduce cost of outcome	0.10	0.10	0.10

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept of Public Safety - Consolidated

3 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Training or Switch/Repository Classes (Number of)	5.00	10.00	15.00
2 Audit of User Agencies (Number of)	98.00	100.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Administrative Cost of Training	80,383.00	80,383.00	80,383.00
2 Administrative Cost of Auditing	57,115.00	70,153.00	70,153.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Decrease Erroneous Records	0.10	0.25	0.50
2 Decrease Erroneous Records	0.10	0.25	0.50

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept of Public Safety - Consolidated

4 - EMERG TELECOMM TRAINING

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Emergency Telecommunicators Certified	440.00	650.00	700.00
2 Training Quality Monitoring	75.00	100.00	100.00
3 Certification Transactions	1,760.00	2,600.00	2,800.00
4 Recertification and In-Service Training	201.00	250.00	250.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Emergency Telecommunicator per student	800.00	800.00	800.00
2 Training Quality Monitoring	400.00	400.00	400.00
3 Certification Transaction-per student	400.00	400.00	400.00
4 Recertification and In-Service	800.00	800.00	800.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of course graduates	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
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Dept of Public Safety - Consolidated

5 - DNA ANALYSIS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Known Sex Offender Samples	39,185.00	61,100.00	70,000.00
2 Proficiency samples	450.00	500.00	500.00
3 Case Work Samples Examined	4,470.00	5,000.00	6,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost per sample analyzed	500.00	535.00	535.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of CODIS samples entered/yr	20,294.00	12,000.00	9,000.00
2 % Case Completed/Cases Received	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept of Public Safety - Consolidated

6 - FORENSIC ANALYSIS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Reports issued	21,221.00	22,360.00	24,000.00
2 2. Court Testimonies	175.00	300.00	400.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 1. Cost per Case Analyzed	443.00	450.00	450.00
2 2. Cost per Testimony	500.00	500.00	500.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cases in backlog (Greater than 90 days old)	457.00	50.00	0.00
2 Percentage of Services Accredited	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Dept of Public Safety - Consolidated

7 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 The number of Basic Law Enforcement Officers graduating from MLEOTA	223.00	160.00	240.00
2 The number of In-Service/Advanced Law Enforcement Officers completeing /graduating from MLEOTA	819.00	1,000.00	1,300.00
3 The number of Basic Refresher Law Enforcement Officers graduating from MLEOTA	53.00	60.00	70.00
4 The number of officers completing the Certified Investigators' Program at MLEOTA.	60.00	64.00	64.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Tuition for Basic Training class- per day (includes barracks and meals)	60.00	60.00	60.00
2 Tuition for training In-Service/Advance classes - per day (includes motel and meals)	60.00	60.00	60.00
3 Charges for sworn officers using the motel complex- per day (no meals )	20.00	20.00	20.00
4 Charges for sworn officers using barracks - per day (no meals)	10.00	10.00	10.00
5 Commuter training - per day	35.00	35.00	35.00
6 Rental of Classrooms or other facilities- per day / per officer	10.00	10.00	10.00
7 Meals	50.00	50.00	50.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 We increase the number of new certified Law Enforcement Officers by:	223.00	160.00	240.00
2 we increase the knowledge, skills and abilities of current Law Enforcement Officers by:	819.00	1,000.00	1,300.00
3 We increase the number of Law Enforcement Officers returning to service, or entering law enforcent from another state:	53.00	60.00	70.00
4 We increase the level of skills to investigate all crimes by Law Enforcement Investigators.	30.00	64.00	64.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept of Public Safety - Consolidated

8 - DRUG ENFORCEMENT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of Arrests Made	2,771.00	2,910.00	3,055.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of Prosecuted Cases	3,133.00	3,290.00	3,454.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of Organizations Dismantled or Disrupted	17.00	19.00	21.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept of Public Safety - Consolidated

9 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 TOTAL DEATH INVESTIGATIONS BY CORONERS RESULTING IN REPORT TO MSME OFFICE	16,000.00	16,000.00	16,500.00
2 NUMBER OF AUTOPSIES PERFORMED AT STATE MORGUE BY DESIGNATED PATHOLOGISTS	1,676.00	1,600.00	1,700.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 APPROXIMATE COST PER AUTOPSY PERFORMED AT STATE MORGUE FACILITY	705.00	175.00	500.00
2 NUMBER OF EDUCATIONAL OPPORTUNITIES PROVIDED	10.00	15.00	15.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 ATTAIN COOPERATION OF 90% OF CORONERS	85.00	90.00	95.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept of Public Safety - Consolidated

10 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Jail Officer Certified	529.00	400.00	450.00
2 Certification Transactions	1,058.00	800.00	900.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average cost per student	1,000.00	1,000.00	1,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of graduates	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept of Public Safety - Consolidated  
 AGENCY NAME

11 - LAW ENFORCEMENT STANDARDS AND  
 PROJECT TRAINING

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Basic Law Enforcement Officers Certified	465.00	575.00	550.00
2 Certification Transactions	1,860.00	2,300.00	2,200.00
3 Training Quality Monitoring	1,000.00	1,000.00	1,000.00
4 Part-Time/Reserve/Auxiliary Officers Certified	160.00	175.00	175.00
5 Refresher Courses Completed	124.00	150.00	150.00
6 Municipal Officers In-Service Trained	4,000.00	4,000.00	4,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Basic Law Enforcement per Student	3,000.00	3,000.00	3,000.00
2 Certification Transactions	30.00	30.00	30.00
3 Training Quality Monitoring	30.00	30.00	30.00
4 Part-Time/Reserve/Auxiliary Officers Trained	100.00	100.00	100.00
5 Refresher Courses Completed	900.00	900.00	900.00
6 Municipal Officer In-Service Trained	50.00	50.00	50.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of basic course graduates	100.00	100.00	100.00
2 Insure competency of critical skill areas for 100% of part-time/reserve/auxiliary graduates	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept of Public Safety - Consolidated

12 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Federal Application Submitted (OJP only)	16.00	12.00	12.00
2 Narcotics Unit Funded	14.00	15.00	17.00
3 Juvenile Jail Alternatives Developed	0.00	5.00	5.00
4 Drug Free Programs Developed	150.00	150.00	150.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Federal Applications Funded (OJP only)	16.00	12.00	12.00
2 Number of Citizens Served	1,000,000.00	1,500,000.00	1,500,000.00
3 Juvenile Jail Alternatives Implemented	0.00	5.00	5.00
4 Drug Free Programs Implemented	150.00	150.00	150.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of State and Local Projects Supported	647.00	853.00	853.00
2 Number of Statewide Narcotics Arrests	3,924.00	4,000.00	4,000.00
3 Juvenile Jail Alternatives Supported	0.00	5.00	5.00
4 State/Local Projects Supported and Persons Served	100,000.00	100,000.00	150,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Dept of Public Safety - Consolidated

13 - COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Board Meetings	4.00	4.00	4.00
2 Establish Triad Programs	2.00	4.00	4.00
3 Conduct Training Programs	4.00	6.00	6.00
4 Provide On-Site Training	3.00	3.00	3.00
5 Provide Grant Funding to Triad Programs	40.00	45.00	45.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Board Meetings	300.00	300.00	300.00
2 Establish Triad Programs	6,000.00	12,000.00	12,000.00
3 Conduct Training Programs	6,000.00	3,000.00	3,000.00
4 Provide On-Site Training	3,000.00	3,000.00	3,000.00
5 Provide Grant Funding for Triad Programs	193,000.00	259,000.00	275,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Board meetings reviewed programs, expenditures, objectives and continued protection of senior populations.	4.00	4.00	4.00
2 Established new Triad programs in counties and municipalities to coordinate efforts to educate and protect senior citizens from crimes, criminals and better provide needed services.	2.00	4.00	4.00
3 Conducted training to law enforcement and non-law enforcement about crimes against the elderly, police sensitivity, alzheimer's and law enforcement, and issues that effect the elderly and police officers.	4.00	6.00	6.00
4 Provide on-site technical assistance for established Triad programs and potential programs about purpose of, organization process, and funding of Triad.	3.00	3.00	3.00
5 Provide grant funding to Triad programs to educate senior citizens thru crime prevention materials and training, safety and protection projects and raised awareness about crimes against the elderly.	40.00	45.00	45.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept of Public Safety - Consolidated

14 - HOMELAND SECURITY

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 OHS Grants for Jurisdictions	3.05	300.00	300.00
2 First Responder Classes (number of)	350.00	170.00	170.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Dept of Public Safety - Consolidated

15 - JUVENILE FAC MONITORING UNIT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Facilities Inspected	120.00	125.00	125.00
2 Strategic Plans Implemented	80.00	21.00	80.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per Facility Inspected	1,000.00	1,000.00	1,000.00
2 Cost per Strategic Plan Implemented	200.00	200.00	200.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Insure compliance with State Law for 100% of Detention Centers	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) ENFORCEMENT</b>				
GENERAL	36,547,834	( 1,361,529)	35,186,305	( 3.72%)
ST.SUPPORT SPECIAL				
FEDERAL	7,318,505		7,318,505	
OTHER SPECIAL	16,379,528		16,379,528	
<b>TOTAL</b>	<b>60,245,867</b>	<b>( 1,361,529)</b>	<b>58,884,338</b>	
<b>Narrative Explanation:</b> A 3% reduction would have a negative impact on law enforcement in the State of Mississippi . Without the general funds appropriated, DPS would have to rely on special funds to continue providing services to the counties, municipalities, and citizens. Special funding fluctuates based on various factors and cannot be guaranteed.				
<b>Program Name: (2) DRIVER SERVICES</b>				
GENERAL	8,836,473		8,836,473	
ST.SUPPORT SPECIAL				
FEDERAL	2,171,071		2,171,071	
OTHER SPECIAL	5,414,133		5,414,133	
<b>TOTAL</b>	<b>16,421,677</b>		<b>16,421,677</b>	
<b>Narrative Explanation:</b> A 3% reduction would have a negative impact on law enforcement in the State of Mississippi . Without the general funds appropriated, DPS would have to rely on special funds to continue providing services to the counties, municipalities, and citizens. Special funding fluctuates based on various factors and cannot be guaranteed.				
<b>Program Name: (3) SUPPORT SERVICES</b>				
GENERAL	3,451,423	( 103,542)	3,347,881	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,176,247		5,176,247	
<b>TOTAL</b>	<b>8,627,670</b>	<b>( 103,542)</b>	<b>8,524,128</b>	
<b>Narrative Explanation:</b> A 3% reduction would be detrimental to the operation of Support Services.				
<b>Program Name: (4) EMERG TELECOMM TRAINING</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	541,810		541,810	
<b>TOTAL</b>	<b>541,810</b>		<b>541,810</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) DNA ANALYSIS</b>				
GENERAL	1,000,000	( 209,242)	790,758	( 20.92%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	358,870		358,870	
<b>TOTAL</b>	<b>1,358,870</b>	<b>( 209,242)</b>	<b>1,149,628</b>	
<b>Narrative Explanation:</b> Reductions would have to come from personnel				
<b>Program Name: (6) FORENSIC ANALYSIS</b>				
GENERAL	5,974,749		5,974,749	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,349,935		1,349,935	
<b>TOTAL</b>	<b>7,324,684</b>		<b>7,324,684</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (7) TRAINING ACADEMY</b>				
GENERAL	470,560	( 14,117)	456,443	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,324,491		1,324,491	
<b>TOTAL</b>	<b>1,795,051</b>	<b>( 14,117)</b>	<b>1,780,934</b>	
<b>Narrative Explanation:</b> A 3% reduction in the general fund appropriation for MLEOTA would further reduce the effectiveness of the programs MLEOTA administers. There are a number of external factors which have had a negative impact on the revenue generated through training. Any general fund reductions simply can not be `made up` through increased training programs or by increased number of participants.				
<b>Program Name: (8) DRUG ENFORCEMENT</b>				
GENERAL	10,782,361	( 323,471)	10,458,890	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,450,000		1,450,000	
OTHER SPECIAL	343,814		343,814	
<b>TOTAL</b>	<b>12,576,175</b>	<b>( 323,471)</b>	<b>12,252,704</b>	
<b>Narrative Explanation:</b> MBN does not receive State Support Special or Federal funds that require matching and would be impacted by a General Fund reduction.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) FORENSIC PATHOLOGY</b>				
GENERAL	446,885	( 13,407)	433,478	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	296,505		296,505	
<b>TOTAL</b>	<b>743,390</b>	<b>( 13,407)</b>	<b>729,983</b>	
<b>Narrative Explanation:</b> Reduction will be incurred in salaries.				
<b>Program Name: (10) JAIL OFFICER TRAINING</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	362,235		362,235	
<b>TOTAL</b>	<b>362,235</b>		<b>362,235</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (11) LAW ENFORCEMENT STANDARDS AND TRAINING</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,412,028		2,412,028	
<b>TOTAL</b>	<b>2,412,028</b>		<b>2,412,028</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (12) PUBLIC SAFETY PLANNING</b>				
GENERAL	363,536	( 10,906)	352,630	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	32,599,230		32,599,230	
OTHER SPECIAL				
<b>TOTAL</b>	<b>32,962,766</b>	<b>( 10,906)</b>	<b>32,951,860</b>	
<b>Narrative Explanation:</b> If Public Safety Planning was to experience a decrease in state funding, this agency would not be able to meet federal requirements and could not operate. We struggle annually with meeting federal matching requirements.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept of Public Safety - Consolidated

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (13) COUNCIL ON AGING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	402,661		402,661	
<b>TOTAL</b>	<b>402,661</b>		<b>402,661</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (14) HOMELAND SECURITY				
GENERAL	164,162	( 4,925)	159,237	
ST.SUPPORT SPECIAL				
FEDERAL	20,528,876		20,528,876	
OTHER SPECIAL				
<b>TOTAL</b>	<b>20,693,038</b>	<b>( 4,925)</b>	<b>20,688,113</b>	
<b>Narrative Explanation:</b> These are the categories in which we would prefer to take a cut, if needed.				
<b>Program Name:</b> (15) JUVENILE FAC MONITORING UNIT				
GENERAL	102,098	( 3,063)	99,035	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	246,289		246,289	
<b>TOTAL</b>	<b>348,387</b>	<b>( 3,063)</b>	<b>345,324</b>	
<b>Narrative Explanation:</b> 3% reduction should not have a negative impact on delivery of services provided by this program.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	68,140,081	( 2,044,202)	66,095,879	
ST.SUPPORT SPECIAL				
FEDERAL	64,067,682		64,067,682	
OTHER SPECIAL	34,608,546		34,608,546	
<b>TOTAL</b>	<b>166,816,309</b>	<b>( 2,044,202)</b>	<b>164,772,107</b>	

# MEMBERS

Dept of Public Safety - Consolidated

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2011

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	309	300	1,309
61020 Employee Training	220,491	201,181	214,395
61030 Travel Related Registration	13,764	13,417	14,985
61030 TRAVEL RELATED REGISTRATION	155	150	1,000
61021 REIMBURSE EMPLOYEE TRAINING	350		
61030 Travel Related Registration	2,645	1,000	1,000
61030 Course Registration			
<b>TOTAL (A)</b>	<b>237,714</b>	<b>216,048</b>	<b>232,689</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	212,964	208,372	220,731
611XX Transportation of Goods (61180-61190)	36,768	17,397	31,062
61210 Electricity	919,616	881,364	946,843
61220 Gas	340,094	345,732	362,135
61230 Water & Sewage	34,849	30,332	34,962
61190 Transp of Goods Not For Resale	1,163	1,270	1,270
61210 Electricity	41,811	45,651	45,651
6112X Telephone - Basic Line Charges			
6113X Telephone - Long Distance Service			
61190 TRANSP OF GOODS NOT FOR RESALE	120	120	120
61122 Telephone - Basic Line Charges			1,200
61134 Telephone - Long Distance Service			
61142 Telephone - Private Line Charges			
61190 Transportation of Goods (61180-61190)	269		300
61123 UNIVERSAL SERVICE FUND FEE			
61190 Transportation of Goods	175	450	450
61190 Transportation of Goods (61180-61190)	274	775	275
61030 Travel Related Registration	12	610	15
61190Transportation of Goods (61180-61190)	17	300	300
<b>TOTAL (B)</b>	<b>1,588,132</b>	<b>1,532,373</b>	<b>1,645,314</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	1,074,857	1,018,348	1,105,785
61340 Signs & Billboards			500
61350 Exhibits & Displays	500	5,500	6,000
<b>TOTAL (C)</b>	<b>1,075,357</b>	<b>1,023,848</b>	<b>1,112,285</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	700,801	630,393	656,644
61430 Land	29,302	28,441	29,301
61440 Office Equipment	214,794	194,216	222,269
61460 Other Equipment	57,218	54,907	58,069
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	50,900	47,763	51,250
61490 Other Rentals	20,207	18,560	20,242
61490 Other Rental	1,263	3,337	3,337
61480 Exhibits, Displays	500		500
61490 Other rentals	4,475		5,000
61490 Other Rentals	1,124		
61460 Rental of Other Equipment	510		

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>D. RENTS (61400-61499)</b>			
61470 Bureau of Buildings			
61490			
61410 Rental-Record Storage			
61490 Other Rental	20		
61440 Rental of Office Equipment	2,535	3,000	3,000
<b>TOTAL (D)</b>	<b>1,083,649</b>	<b>980,617</b>	<b>1,049,612</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	3,876	3,170	213,190
61520 Buildings	388,010	288,951	447,851
61530 Machinery & Field Equipment	721		
61540 Motor Vehicles	325,244	313,999	327,496
61541 Maint Veh	796	772	796
61550 Office Equipment & Furniture	15,847	13,277	14,577
61580 Shop Equipment	650	631	650
61590 Miscellaneous Items of Equipment	130,749	122,325	130,675
61590 Repair Service Misc Equip	4,986	5,444	5,444
61540 Repairing and Servicing	29		
61570 Repair service Lab Equipment	303,029	19,868	400,000
6154X Motor Vehicles Repair & Maint. (61540 - 61541)	107,085	90,000	100,000
61540 Passenger Vehicles	639	2,000	2,000
61570 REPAIR/SERVICE LAB EQUIP	260		1,000
61510 Repairing and Servicing Highways and Bridges	80	74	80
<b>TOTAL (E)</b>	<b>1,282,001</b>	<b>860,511</b>	<b>1,643,759</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	4,109	4,486	4,486
61615 SAAS Fees - DFA	203,253	183,945	210,656
61616 MMRS Fees	19,222	20,000	20,000
61620 Department of Audit	4,998	5,193	5,230
6162X Accounting (61621-61624)	67,705	68,482	71,623
6163X Legal (61630-61636)	21,602	20,371	20,987
6164X Medical Services (61640-61646)	37,759	10,580	10,748
61650 State Personnel Board	209,720	184,374	208,880
6165X Personnel Services Contracts (61651-61653)	311,887	264,012	274,262
61658 Personnel Services Contracts - SPAHRS	878,610	738,634	2,190,693
6166X Court Costs & Reporters (61661-61666)	1,703	950	1,124
61670 Laboratory & Testing Fees	1,865,770	1,732,793	2,143,069
61680 Temporary Employment Fees	19,367	18,818	16,229
6168X Contract Worker (61682-61688)	72,616	61,130	74,234
61690 Other Fees & Services	1,712,324	821,585	1,185,370
61608 Legal Services - SPAHRS - Contract Worker	58,080	63,414	63,414
61660 Court Costs and Court Reporters	1,283	1,401	1,400
61680 Temporary Employment Fees	80,048	87,404	87,490
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
6162X Accounting (61621 - 61624)			
6165X Personnel Services Contracts (61651-61658)	33,917	16,533	34,840
61640 Medical Doctors			
61642 Nurses			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61644 Other Medical			
6165X Personnel Services Contracts (61651-61659)	14,894		
61660 Court Costs & Court Reporters			
616XX Contract Worker (61682-61688)	1,141		
61661 Recording and Notary Fees			
61655 Contract Services-Living Expenses			
6166X Court Costs & Court Reporters (61660-61666)	702	800	800
6163X Legal (61630 - 61636)			
61658 Persnl Ser Contract-Other Fees			
61683 Contract Worker Matching			
<b>TOTAL (F)</b>	<b>5,620,710</b>	<b>4,304,905</b>	<b>6,625,535</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	381,581	340,556	377,652
61710 Insurance & Fidelity Bonds	55,488	53,861	55,488
61715 Insurance Computer Equipment	431	402	431
61719 Credit Card Processing Fees	3,105	3,014	3,105
61720 Membership Dues	41,382	38,899	42,728
61721 Subscriptions	1,315	1,526	1,615
61730 Laundry, Dry Cleaning and Towel Service	45,086	42,091	45,086
61740 Salvage, Demolition and Removal Service	22,332	21,298	22,332
61800 Procurement Card/Contractual Purchases	1,780	1,728	1,780
61700 Liability Ins. Pool Contribution	17,244	18,828	18,828
61710 Insurance and Fidelity Bonds	1,409	1,538	1,538
61715 Insurance Computer Equipment	8,816	9,626	9,626
61721 Subscriptions	1,127	1,231	1,231
61730 Laundry, Dry Cleaning & Towel Service	9,818	10,720	10,720
61740 Salvage and Demolition and Removal	6,049	6,605	6,605
61800 Procurement Card	1,592	1,739	1,739
61715 Insurance Computer Equipment ITS	204	285	285
61740 Salvage Demolition & Removal	300	250	350
61720 Memberships dues	275	300	500
61730 Laundry	700		1,000
61740 Salvage	8,465		8,200
61800 procurement card	146		
61718 Service Charge - Bank Accounts	867	500	500
61740 Salvage, Demolition and Removal Service	10,236	10,000	10,000
61740 Salvage and Removal			10,000
61700 Liability Pool Contribution	298	298	300
61721 Subscriptions - Trade and Technical Services			2,000
61760 Div of Gate Receipts			
61710 Insurance & Fidelity Bonds			
61717 Federal Wire Charge			
61740 Salvage and Removal	255	275	275
61760 Div Gate Receipts			
61740 Salvage, Demolition	80		
61740 Salvage Demolition & Removal	124	200	200
<b>TOTAL (G)</b>	<b>620,505</b>	<b>565,770</b>	<b>634,114</b>

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	1,582,370	1,608,684	1,657,198
61905 IS Professional Fees - ITS	161,040	396,326	204,226
61913 Instl IS & Telecom Hrdw-Othr Vendor	75,000		
61917 Service Charges to State Data Center	1,383,304	1,293,580	1,379,593
61919 Investigative Serv-Internet BS	2,309		
61920 Internet or Appl Service Prov	5,489	7,569	7,569
61921 Software Acquisition and Installation	668,020	579,232	789,402
61922 Basic Telephone Monthly - Outside Vendor	34,468	25,166	33,073
61923 Basic Telephone Monthly - ITS	329,496	271,377	325,641
61924 Long Distance Charges - Outside Vendor	14,982	13,735	14,960
61925 Long Distance Charges - ITS	32,290	28,025	31,400
61926 Private Data Line Monthly Charges - Outside Vendor	370,821	352,691	405,062
61927 Private Data Line Monthly Charges - ITS	21,924	20,531	21,116
61928 Public Network Access Charges - Outside Vendor	23,743	23,295	24,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	2,896	2,846	2,896
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	513,028	496,172	513,339
61941 Satellite Voice Transmiss Serv	1,440	1,398	1,440
61961 Maintenance/Repair of IS Equipment	84,935	60,218	67,754
61962 Maintenance/Repair of Telephone Systems (ITS)	4,072	3,727	4,639
61963 Maintenace/Repair Comm Syst-Outside	1,225		
61980 IS Software Maint-Oustide Vendor	208,915		
61902 IS Fees Outside Vendor	216,495	236,381	236,381
6190X IS Fees - ITS (61905-61907)	2,711	2,960	2,960
61910 Telecommunication Consulting Fees - ITS			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	4,938	5,391	5,391
61920 ISP or App. Service Provider & Other Outsourced IT Ser	380	415	415
61921 Software Acquisition	6,897	7,530	7,530
61922 Basic Telephone Monthly-Outside Vendor	10,006	10,925	10,925
61923 Basic Telephone-ITS	30,571	33,379	33,379
6192X Long Distance Charges (61924-61925)	1,270	1,387	1,387
6192X Public Network Access Charges (61928-61929)	35,847	39,140	39,140
6193X IS Related Rentals (61932-61939)	13,263	14,482	14,482
619XX Repair, Maint. & Service of Is Equip (61961-61978)	436	476	476
619XX Software Maint.(61980-61989)	12,536	13,687	13,687
6191X IS Training/Education (61914-61915)	1,250	1,006	1,085
61918 Data Entry			
6193X IS Related Rentals (61932-61938)			
61961 Repair Maint. & Service of IS Equip			
61980 Software Maint.	356	350	350
61962 Main/Repair Telephone Sys	314	300	300
61920 Internet or Appl Service Pro.			
61919 Internet Investigative Services	600		600
61980 IS Software Maintenance	80,105	8,300	58,916
61963 Maintenance/Repair Comm System-Outside	825	751	825
61964 Maintenance/Repair Telephone Systems	825	751	825

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61919 Investigative Services - Internet Based	5,543		
61920 Internet Service Provider & Other Outsourced IT Servi	6,004		
61940 Wireless Data Transmission charges	4,303		
6196X Maint./Repair Comm./Telephone Systems (Outside)	1,885		
61980 IS Software Maintenance Outside Vendor	19,264		
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
61919 INVESTIGATIVE SERV-INTERNET			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance	356	400	400
61962 Repair Maintenance Svc of IS Equipment			1,000
61986 Software Maintenance			1,000
61922 BASIC TELEPHONE MNTHLY OUT VEND			
61925 LONG DISTANCE CHARGES- ITS			1,000
61939 CELLULAR TIME OUT VEND	2,112	2,500	2,500
61923 BASIC MONTHLY ITS			1,500
61962 Maintenance/Repair of	63	56	100
61980 IS Software Maintenance	249	571	600
61902 IS Professional Fees - Outside Vendor			
61961 Repair, Maint. & Service of IS Equipment			
61962 Main/Repair Telephone Sys:ITS	314	400	400
61980 IS Software Maintenance - Outside Vendor	2,492	2,311	2,492
61980 Software Maintence-Outside Vendor	107	200	200
61940 Wireless Data Transmission	6,729	6,800	6,800
61941 Satellite Voice Transmission	357	360	360
61962 Maintenance/Repair of Communications Systems	157	500	500
<b>TOTAL (H)</b>	<b>5,991,327</b>	<b>5,576,281</b>	<b>5,931,214</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense - Contractual	30	29	30
6199X Prior Year Expense (61996-61998)	514,197	497,623	508,400
61999 Contractual Services - No PO Required	52,928	50,556	54,581
Trooper School Student Expense			844,300
61994 Petty Cash Contractual	32	35	35
6199X Prior Year Expense (61997-61998)	188,222	205,123	205,280
61998 Prior Year Expense (61997-61998)	2,447	2,500	2,500
61994 petty cash	4		
61994 Petty Cash Expense - Contractual	158,712	200,000	250,000
61998 Prior Year Expense	3,232	7,500	7,500
<b>TOTAL (I)</b>	<b>919,804</b>	<b>963,366</b>	<b>1,872,626</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>18,419,199</b>	<b>16,023,719</b>	<b>20,747,148</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,238,186	958,647	5,359,234
STATE SUPPORT SPECIAL FUNDS	26,450		
FEDERAL FUNDS	5,055,346	4,835,333	4,662,049
OTHER SPECIAL FUNDS	11,099,217	10,229,739	10,725,865
<b>TOTAL FUNDS</b>	<b>18,419,199</b>	<b>16,023,719</b>	<b>20,747,148</b>

**SCHEDULE C  
COMMODITIES**

Dept of Public Safety - Consolidated  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62060 Paints	461	477	477
62070 Signs & Sign Material			
62040 Lumber Parts			
62050 Steel & Other Metals	349	255	305
62070 Signs and Sign Materials			
62070 Signs and Sign Material			
<b>Total (A)</b>	<b>810</b>	<b>732</b>	<b>782</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	220,694	232,200	237,156
62120 Duplication & Reproduction Supplies	98,092	100,121	102,927
62130 Office Supplies & Materials	121,853	119,870	127,878
62140 Paper Supplies	67,592	69,356	73,430
62150 Maps, Manuals, Library Books	19,293	18,985	19,785
62160 Office Equipment (not capital outlay)	90,801	86,749	94,860
62110 Printing Binding Padding	34	40	40
62120 Duplication & Reproduction	2,200	2,457	2,457
62150 Maps, Manuals, Library Books, Films	1,182	1,600	1,700
62150 MAPS MANUALS BOOKS	401	500	2,000
62120			
62110 Printing, Binding, Padding	58	300	300
<b>Total (B)</b>	<b>622,200</b>	<b>632,178</b>	<b>662,533</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	2,926,427	3,068,186	3,075,714
62211 Fuels - Diesel	1,818	1,910	1,910
62212 Fuels - Other	51,491	54,332	54,332
62220 Lubricating Oils, Greases, etc.	16,131	16,948	16,948
62240 Tires and Tubes - Auto	357,496	375,632	375,632
62242 Tires and Tubes - Tractor	324	340	340
62243 Tires and Tubes - Off-Road	816	857	857
62250 Expendable Repair and Replacement Parts	257	270	270
62251 Repair Vehicle	264,761	277,230	277,730
62252 Expendable Repair and Replacement Parts	420	441	441
62253 Batteries	36,723	38,585	38,585
62259 Expendable maintenance and Maintenance p	1,426	1,499	1,499
62260 Betterments or Accesories for vehichles(under 1K)	40,548	42,605	42,605
62270 Radio & TV Supply & Repair	3,303	3,147	3,147
62271 Repair of Comm Systems, Parts	10,453	8,995	9,495
62280 Shop Supplies	12,985	13,661	13,661
62290 Other Equipment Repair Parts	27,368	34,132	34,232
62210 Fuel - Gasoline			
62211 Fuel Diesel	3,293	3,678	3,678
62220 Lubricating Oils Greases Etc			
62240 Tires & Tubes Auto			
62241 Tires & Tubes Truck			
62250 Repair & Replace OFC			
62251 Repair & Replace Vehicle Parts			

**SCHEDULE C  
COMMODITIES CONTINUED**

Dept of Public Safety - Consolidated  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62252 Repair Vehicle Air Cond			
62271 Comm system Repair Parts	1,168	1,304	1,304
62290 Other Equipment Repair Parts	21,983	24,554	24,554
62260 Vehicle Betterments			
62252 Expendable Repair	58		
6221X Fuels - Gasoline (62210 - 62212)	504,038	450,000	500,000
62213 Fuel Card - Repairs	2,788		
62220 Lubricating Oils, Greases	75		
6224X Tires and Tubes (62240 - 62243)	35,964	32,500	32,500
62250 Repair Office Equipment	1,781		
62253 Batteries	4,404	5,000	5,000
62260 Betterments or Accessories for Vehicles	9,199	7,500	7,500
62259 Expend. Parts & Maint.	25		
62262 A/C REPAIR		500	2,500
62252 Expend Repair & Replace Air Co			
62250 Expend Repair & Replace Ofc			
62555 Information Systems Equipment	33		
62250 Expendable Repair	247	250	300
62260 Accessories, Chains, etc	75	75	100
<b>Total (C)</b>	<b>4,337,878</b>	<b>4,464,131</b>	<b>4,524,834</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies	1,847,637	1,941,728	1,941,728
62331 Film Processing	1,983	2,084	2,084
62340 Drugs & Chemicals - Medical & Lab Use	116,428	113,643	117,787
62390 Other Professional Scientific	305,722	294,377	345,361
62330 Photographic Supplies			
62331 Film Processing			
62340 Drugs & Chem Med & Lab Use	1,238	1,382	1,382
62350 Classroom Instructional Materials			500
62390 Other Professional Materials	19		
62310 Lab and Testing Supplies	44,813	50,000	50,000
62310 Lab and Testing Supplies	408		
62310 Laboratory Testing and Supplies			50,000
62390 Other Professional Scientific Supplies & Materials	33	275	275
62310 Laboratory and Testing Supplies	5	5	5
62350 Classroom Instructional Materials, Including Textbooks	105	91	105
62350 Classroom Instruction Materials			
<b>Total (D)</b>	<b>2,318,391</b>	<b>2,403,585</b>	<b>2,509,227</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies and Materials	881	925	925
62420 Hardware, Plumbing & Electrical	58,466	49,824	52,852
62430 Small Tools	1,206	1,267	1,267
62450 Janitor Supplies & Cleaning	71,779	70,262	75,979
62475 Food for Business Meetings	39,911	40,852	41,911
62480 Feed for Animals	5,853	6,150	6,150
62490 Greenhouse and Nursery Supplies	175	184	184

**SCHEDULE C  
COMMODITIES CONTINUED**

Dept of Public Safety - Consolidated  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62500 Fertilizer	315	331	331
62510 Poisons	1,178	1,258	1,258
62520 Decal Signs	21,473	22,562	22,662
62530 Uniforms & Wearing Apparel	416,300	428,285	453,211
62555 Information Systems Equipment Repair Par	27,965	29,399	29,399
62570 Drapes and Carpets	11,025	11,584	11,584
62580 Ammunition	203,384	222,268	221,268
62590 Other Supplies and Materials	175,230	184,121	184,121
62595 Other Equipment (less than \$1,000)	81,527	39,571	39,855
62800 Procurement Card/Commodity Purchases	216,022	126,930	129,930
62994 Petty Cash Expense - Commodities	403	424	424
62998 Prior year expense	83,084	85,525	86,929
Trooper School Graduate Expense			270,171
Trooper School Student Expense			83,673
62410 Building Supplies	270	301	301
62420 Hardware,Plumbing & Electrical	818	914	914
62475 Food	4,622	5,162	5,162
62510 Posions			
62555 Repair Parts - Data Processing	772	862	862
62570 Drapes & Carpet			
62590 Other Supplies & Materials	146,310	90,904	121,736
62595 Other Equipment (Not Capital Outlay)	900	1,005	1,005
62800 Procurement Card	24,078	26,894	26,894
62994 Petty Cash	50	56	56
62520 Decals Signs Other Than Rd			
62470 Food for Persons			
62998 Prior Year Expense, Commodities	400	447	447
62460 Wearing Material		200	1,200
62475 Food for Business Meetings	9,032	400	550
62555 INFO SYST EQUIP REPAIR PARTS	98	100	100
62595 Other Equipment (less than \$500)	238	700	3,200
62998 Prior Year Expense Commodities	1,024		1,500
62999 Commodities - No P.O.	411		
62470 Food			
62560 Eating Utensils	4,545	5,076	5,076
62475 Food for business meeting	556		
62555 Information systems Equipment	20,227	20,000	18,000
62800 Procurement card	17,797	20,000	20,000
Petty Cash	496		500
62998 prior yr expense	798		
62999 Commodities No PO Required	163	174	174
62480 Feed for Animals	1,392	5,000	5,000
62555 Information Systems Equipment Repair Parts	49,250	20,000	20,000
62410 Building Supplies and Materials	1,054		1,000
62430 Small Tools	1,722		1,000
62510 Poisons	158		100

**SCHEDULE C  
COMMODITIES CONTINUED**

Dept of Public Safety - Consolidated  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62580 Ammunition	12,316	5,000	5,000
62585 Cameras (Under \$250)	1,236		
62994 Petty Cash Commodities	500		
62475			
62555			
62998			
62994 PETTY CASH			
62430			
62585 Cam Und \$			
62555 IS Equipment Repair Parts	446	2,050	2,450
62998 Prior Year Expense Commodities	448	233	500
62999 Commodities - No PO	26	25	50
62998 Prior Year Expense - Commodities	2,025	2,100	2,100
62999 Commodities - No P.O.	422	1,466	1,466
62555 Information Systems Equipment Repair Parts	3,316	2,865	3,316
62585 Cameras (Under \$250)	874	755	874
62999 Commodities - No P.O. Required (BFC approval required)	1,232	1,065	1,232
62450 Janitor Supplies and Cleaning	68		
62555 Informatin Systems Equipment	989	1,000	1,000
62800 Procurement Card/Commodity	357	360	360
62475 Food For Business Meetings		262	262
62998 Prior Year Expense	211	4,000	4,000
<b>Total (E)</b>	<b>1,727,824</b>	<b>1,541,098</b>	<b>1,971,471</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>9,007,103</b>	<b>9,041,724</b>	<b>9,668,847</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	780,614	454,346	900,983
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,047,363	910,914	916,962
OTHER SPECIAL FUNDS	7,179,126	7,676,464	7,850,902
<b>TOTAL FUNDS</b>	<b>9,007,103</b>	<b>9,041,724</b>	<b>9,668,847</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings	38,745		
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63230 Additions and Betterments			250,000
<b>TOTAL (A)</b>	<b>38,745</b>		<b>250,000</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Additions and Betterments (all other age	273,900	329,520	329,520
63250 Buildings - Purchased, Constructed, Remodeled			500,000
62252 Expendable Repair and Replacement Parts			200,000
63230 Additions and Betterments			400,000
<b>TOTAL (B)</b>	<b>273,900</b>	<b>329,520</b>	<b>1,429,520</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
63998 Capital Outlay - No PO required	700		
635XX Other			
639XX Other			
<b>TOTAL (C)</b>	<b>700</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>313,345</b>	<b>329,520</b>	<b>1,679,520</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			1,350,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	274,600	329,520	329,520
OTHER SPECIAL FUNDS	38,745		
<b>TOTAL FUNDS</b>	<b>313,345</b>	<b>329,520</b>	<b>1,679,520</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
63360 Shop Equipment		2,435		2,856	1	2,500	2,500
63370 Radio & Television Equipment		400		469	1	600	600
63396 Betterment/Accessories		1,100					
63360 XRP 18U Cordless 5-Tool Combo Kit					3	500	1,500
63360 Fan Motor for Shop Ventilation					1	800	800
<b>TOTAL (B)</b>		<b>3,935</b>		<b>3,325</b>			<b>5,400</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture	3	18,411		3,574			
63330 Shredder	2	4,100					
63330 Leather Chair	1	2,087					
63360 Shop Equipment			1	2,838			
63330 Office Equipment, Furniture			1	816	1	1,816	1,816
63350 Lab Medical and Testing	2	226,770		352,672	5	70,000	350,000
Camcorders (N)	5	1,580					
Camcorders (R)	2	7,648					
Camcorders, Lens (R)	1	1,060					
Recorder, Audio / Video (R)	1	1,590					
Camera, w/lens (R)	11	18,499					
Camera, Digital (N)	5	2,410					
Camera, Digital (R)	2	1,368					
63330							
63350 Lab Medical Testing Equipment	3	8,985	1	4,000	2	4,000	8,000
63380 Photo Reproduction Equipment							
63330 Office Equipment, Furniture			1	1,000	1	1,000	1,000
63380 Photographic, Reproduction Equipment							
<b>TOTAL (C)</b>		<b>294,508</b>		<b>364,900</b>			<b>360,816</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Mainframe Systems Equipment		213,600		250,493	75	4,500	337,500
63422 Telecom Infrastructure Equipment		2,577		3,022	1	3,000	3,000
63423 Video Surveillance Equipment		9,990		11,715	2	5,000	10,000
63430 Telephone Equipment		15,674		18,381	20	1,000	20,000
63433 Two Way Radio Equipment		14,467		16,966	4	5,000	20,000
63421 Printers	3	1,693	1	1,693	2	915	1,830
63421 Dell Optiplex Laptop	2	3,480	2	3,480	3	2,300	6,900
63421 Dell Desktop	1	1,232	2	2,803	8	1,500	12,000
63421 CPU Badge Reader	1	1,000					
63421 Scanner	1	804	2	1,608			
63421 Router Upgrade	1	5,654	2	11,308			
63421 48 Port Core Switch					2	5,500	11,000
63421 IT/IS Equipment	1	39,459		32,604			
63421 IT/IS Equipment	15	79,033		30,662	17	2,000	34,000
Computer, Notebooks (N)	5	3,110					
Computer, Notebooks (R)	67	65,611					
computer, Desktop (R)	23	21,850					

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Power Supply, UPS (R)	1	2,804					
Appliance, Backup Device (R)	1	7,722					
Tape, Backup Power (R)	1	5,834					
Switch, Catylyst (R)	1	3,430					
Switch, Keyboard (R)	2	2,834					
Servers, Computer (R)	7	30,814					
Device, Extraction Forensic (R)	20	139,980					
Camera, Pinhole (R)	6	1,650					
Detector, Radar Video (R)	1	5,490					
System, Audio Video (R)	2	11,600					
Camera, Video / Audio Surv. (N)	10	3,340					
63421 PC System Equipment			4	6,782	10	2,000	20,000
63498 prior yr cap outlay equip							
63421 IT/IS Equipment	1	213	1	162	1	1,162	1,162
63421 IT/IS Equipment	1	181	1	312	1	312	312
63433 Two-way Radio Equipment		5,000		5,000			
63490 Other Equipment		13,702		14,593			
63421 IT/IS Equipment	1	1,094	2	3,874	2	1,937	3,874
<b>TOTAL (D)</b>		<b>714,922</b>		<b>415,458</b>			<b>481,578</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment	1	384,251	1	402,602			
6346X Lease Purchases							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
XXX NEW							
<b>TOTAL (E)</b>		<b>384,251</b>		<b>402,602</b>			
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		217,608		489,706	1	440,398	440,398
63498 Prior Yr Exp Cap Outlay Equipment		157,927					
Trooper School Graduate Expense					1	331,641	331,641
63405 Stihl Pole Saw	1	585					
63405 Stihl Gas Air Blower	1	150					
63490 Air Condition Service	1	240					
63490 Hot Water Pump			1	800			
63405 Stihl Weedeater			2	700			
63360 Vending Machine Hand Truck					1	475	475
63660 Vacuum Cleaner					2	269	538
63490 Other Equipment	1	1,592		950			
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63405 Lawn and Garden Equipment		718		862	1	862	862
63421 Mainframe Systems Equip		2,005		2,406	1	2,406	2,406
Cabinets, Evidence Storage (N)	8	9,122					
Guns, Revolvers (N)	10	5,680					

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Repeaters (R)	2	7,495					
Transmitters (R)	23	65,378					
Self Contained Breathing App. (R)	20	80,000					
Tasers, Guns (N)	5	3,900					
Intensifier, Night Vision (N)	1	6,970					
Adapter, Camcorder (N)	1	1,560					
Goggles, Night Vision (R)	2	8,743					
Binoculars, Night Vision (R)	2	13,878					
Misc. Equipment				21,800	1	25,000	25,000
REPLACE XRAY EQUIPMENT/PROCESSOR							
63490 LAB EQUIPMENT					1	14,000	14,000
Ultraviolet Alternate Light source					1	16,000	16,000
Mideo Digital Recording Station							
Portable body cooler							
63498 Prior Year Expense							
<b>TOTAL (F)</b>		<b>583,551</b>		<b>517,224</b>			<b>831,320</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,981,167</b>		<b>1,703,509</b>			<b>1,679,114</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		16,535		20,236			351,515
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		955,130		469,386			526,150
OTHER SPECIAL FUNDS		1,009,502		1,213,887			801,449
<b>TOTAL FUNDS</b>		<b>1,981,167</b>		<b>1,703,509</b>			<b>1,679,114</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)	22						
63310 Automobile, Full Size Sedan (AU FS)	23	64	1,394,402			6	147,000
63310 Automobile, Mid Size Sedan (AU MS)	54	1	21,849	**	2,162,800	**	2,287,800
63310 Automobile, Mid Size Station Wagon (AU MW)	1						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	1						
63390 Truck, Compact Pickup (TK CU)	2						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	5						
63390 Truck, Mid Size Pickup (TK MU)	63	9	204,586				
63391 Truck, Heavy Duty 5 Ton (TK HD)	3						
63391 Truck, Heavy Duty Pickup (TK HU)	2						
63392 Sport Utility Vehicle (TK SU)	61	5	125,570				
63393 Van, Cargo (VN CD)	5						
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles	1	3	447,684				
Trooper School Graduate Vehicles						60	1,297,680
<b>TOTAL (A)</b>	<b>246</b>	<b>82</b>	<b>2,194,091</b>	<b>100</b>	<b>2,162,800</b>	<b>171</b>	<b>3,732,480</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles			62,800		112,096		1,965,400
Trooper School Graduate Vehicle Accessories							1,179,240
<b>TOTAL (B)</b>			<b>62,800</b>		<b>112,096</b>		<b>3,144,640</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>2,256,891</b>		<b>2,274,896</b>		<b>6,877,120</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							6,855,120
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			744,046		531,416		
OTHER SPECIAL FUNDS			1,512,845		1,743,480		22,000
<b>TOTAL FUNDS</b>			<b>2,256,891</b>		<b>2,274,896</b>		<b>6,877,120</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Dept of Public Safety - Consolidated  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	15	2	340	2	243	5	1,250
Telephone, Cellular (R)	148	2	280			5	1,000
<b>Total (A)</b>	<b>163</b>	<b>4</b>	<b>620</b>	<b>2</b>	<b>243</b>	<b>10</b>	<b>2,250</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc		5	1,810	3	1,724	3	1,962
<b>Total (C)</b>		<b>5</b>	<b>1,810</b>	<b>3</b>	<b>1,724</b>	<b>3</b>	<b>1,962</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>2,430</b>		<b>1,967</b>		<b>4,212</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			210				1,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			140				
OTHER SPECIAL FUNDS			2,080		1,967		2,712
<b>TOTAL FUNDS</b>			<b>2,430</b>		<b>1,967</b>		<b>4,212</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64340 LAW ENFORCEMENT ASST COUNTY	166,112	158,292	250,000
64510 Law Enfor Asst Grants Cty	669,365	1,110,000	1,250,000
64340 Law Enforcement Assistance Grants (County)	558,364		
64510 Law Enforcement Assistance Grants (Municipality)	418,222		
64340 Law Enfor Asst Grants Co	118,585	200,000	200,000
64510 Law Enfor Asst Grants Cty			
64340 Law Enfor Asst Grants CO	212,100	450,000	450,000
64390 Other Aid to Counties	7,196,042	6,817,783	7,196,042
64590 Other Aid to Municipalities	5,978,895	5,664,615	5,978,895
Triad Grants	193,075	259,560	275,000
64390 Other Aid to counties	850,345	1,209,617	860,000
64590 Other Aid ti Municipalities	1,325,773	1,885,913	1,325,000
64690 Other Grants to Political	2,975	4,232	3,000
<b>TOTAL (A)</b>	<b>17,689,853</b>	<b>17,760,012</b>	<b>17,787,937</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
61610 Grants to IHL, CC, & Govt Entities			
64190 All Other Apportionments	92,693	87,821	92,693
64691 Grants to Institutions of Higher Learning	2,533,757	2,400,570	2,533,757
64691 Grants to IHL	476,200	677,395	475,000
<b>TOTAL (B)</b>	<b>3,102,650</b>	<b>3,165,786</b>	<b>3,101,450</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64870 Grants-Law Enf. Death Benefit Payment	325,000	110,965	325,000
64790 - Other Grants to Non-Governmental Institutions			
64790 Other Grants to Non-Government Institutions	6,159,298	5,835,536	6,159,298
64790 Other Grants to Non-Governmental Institutions			
<b>TOTAL (C)</b>	<b>6,484,298</b>	<b>5,946,501</b>	<b>6,484,298</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65090 Miscellaneous Indebtedness and Interest	19		
65040 Interest on Lease Purchases	32,658	14,308	15,000
65070 Other service charges	9	3	9
65090 Misc indebtedness & interest	6	2	6
65090 miscellaneous debt	2	200	
Interest from Equip. Lease Purchase			
65090 Misc Indebtedness and Interest Claims	75	71	75
<b>TOTAL (D)</b>	<b>32,769</b>	<b>14,584</b>	<b>15,090</b>
<b>E. OTHER (66000-89999)</b>			
66210 Retirement Benefits - Highway Patrol	3,877,432	1,209,914	3,877,432
69998 Prior Year Expense - Subsidies	6,360	5,077	5,523
78120 Vehicle Inspection Stickers	926	289	926
89150 Transfer to Other Funds	9,796,495	3,407,950	7,418,846
89300 Miscellaneous Refunds	11,390		
65090 MISC INDEBTEDNESS	75		
69998 Prior Year Subsidies	217,444	100,000	200,000

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT CONTINUED**

Dept of Public Safety - Consolidated

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>E. OTHER (66000-89999)</b>			
78020 Merchandise Purchased for Resale (govern	173,801	159,779	173,801
78120 Vehicle Inspection Stickers	596	1,050	1,050
78160 Other Taxes	1,065		
89100 Transfer of Federal Grant Funds to Sub grantee	467,154		
89150 Transfer to Other Funds			
69998 Prior Year Expense Subsidies	322,555	100,134	100,000
66020 Blind Assistance			
69998 - Prior Year Expense Subsidies	355,800	452,000	452,000
89150 - Transfer to Other Funds			
89300 - Miscellaneous Refunds	66,900	76,029	76,029
66020 - Blind Assistance			
89100 Transfer of Federal Grant Funds to Subgrantee	7,871,710	7,457,935	7,871,710
89105 ARRA	201,294	190,713	201,294
89100 Transfer of Federal Grant Funds	10,802,747	15,366,921	10,810,000
<b>TOTAL (E)</b>	<b>34,173,744</b>	<b>28,527,791</b>	<b>31,188,611</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	61,483,314	55,414,674	58,577,386
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	70,552	65,424	83,209
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	45,264,756	47,911,036	43,835,961
OTHER SPECIAL FUNDS	16,148,006	7,438,214	14,658,216
<b>TOTAL FUNDS</b>	<b>61,483,314</b>	<b>55,414,674</b>	<b>58,577,386</b>

**NARRATIVE  
2012 BUDGET REQUEST**

Dept of Public Safety - Consolidated  
Name of Agency

Please see individual division narratives.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADAMS JOE W	WILLIAMSBURG,VA	GOVERNOR SECURITY	1,396	3716
ADAMS JOE W	NEW YORK, NY	GOVERNOR'S SECURITY	2,743	3711
ALEXANDER JAMES M	WASHINGTON, D.C.	GOVERNOR PROTECTION	641	3711
ALEXANDER JAMES M	WASHINGTON, D.C.	GOVERNOR PROTECTION	887	3716
ALEXANDER JAMES M	ASPEN, CO	GOVERNOR SECURITY	340	3711
ALEXANDER JAMES M	ASPEN, CO	GOVERNOR SECURITY	2,024	3716
ALEXANDER JAMES M	ASIA	GOVERNOR SECURITY	7,159	3716
ALEXANDER JAMES M	ASIA	GOVERNOR SECURITY	( 1,400)	3716
ALEXANDER JAMES M	BIRMINGHAM, AL	GOVERNOR SECURITY	240	3716
ALEXANDER JAMES M	AUSTIN, TX	GOVERNOR SECURITY	243	3716
ALEXANDER JAMES M	WASHINGTON, D.C.	GOVERNOR'S SECURITY	778	3716
ALEXANDER JAMES M	WASHINGTON, D.C.	GOVERNORS SECURITY	1,544	3711
ALEXANDER JAMES M	WASHINGTON, D.C.	GOVERNORS SECURITY	1,358	3716
ALEXANDER JAMES M	WASHINGTON D.C.	GOVERNOR'S SECURITY	2,018	3716
ALEXANDER JAMES M	WASHINGTON, DC/DESTIN, FL	GOVERNOR SECURITY	844	3716
ALEXANDER JAMES M	WASHINGTON, DC/DESTIN, FL	GOVERNOR SECURITY	555	3716
ALEXANDER JAMES M	WASHINGTON D.C.	GOVERNOR'S SECURITY	1,067	3711
ALEXANDER JAMES M	WASHINGTON D.C.	GOVERNOR'S SECURITY	( 804)	3716
ALLEN MARK EDGAR	SAN DIEGO, CA	AAMVA INTERNATIONAL CONFERENCE	420	3711
ALLEN MARK EDGAR	DALLAS, TX	REAL ID	165	3716
ALLEN MARK EDGAR	DALLAS, TX	REAL ID	12	3716
ALLEN MARK EDGAR	SAN DIEGO, CA	AAMVA CONFERENCE,MS LEAD STATE DIVS	1,572	3711
ALLEN MARK EDGAR	INDIANPOLIS,IN	REAL ID	390	3711
ALLEN MARK EDGAR	INDIANPOLIS,IN	REAL ID	223	3711
ALLEN MARK EDGAR	INDIANPOLIS,IN	REAL ID	7	3716
ALLEN MARK EDGAR	MIAMI, FL	ALLEN, MARK	552	3711
ALLEN MARK EDGAR	MIAMI, FL	ALLEN, MARK	724	3716
ALLEN MARK EDGAR	WASHINGTON D.C.	DIVS FMCSA MEETING	1,371	3711
ALLEN MARK EDGAR	WASHINGTON D.C.	DIVS FMCSA MEETING	125	3716
ALLEN MARK EDGAR	CHICAGO, IL	DIVS/REAL ID GRANT	469	3711
ALLEN MARK EDGAR	CHICAGO, IL	DIVS/REAL ID GRANT	548	3711
ALLEN MARK EDGAR	CHICAGO, IL	DIVS/REAL ID GRANT	23	3716
ALLEN MARK EDGAR	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	708	3711
ALLEN MARK EDGAR	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	789	3711
ALLEN MARK EDGAR	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	16	3716
ALLEN MARK EDGAR	BOISE, IDAHO	AAMVA REGION CONF	1,151	3711
BARNARD LOYD D	WINSTON, N.C.	SECURITY FOR SPEAKER OF THE HOUSE	719	3716
BARNARD LOYD D	SEASLAND, GA	NATL. SPEAKERS CONFERENCE	1,856	3716
BARNARD LOYD D	WASHINGTON, DC	EXECUTIVE PROTECTION	759	3716
BARNARD LOYD D	WASHINGTON, DC	EXECUTIVE PROTECTION	714	3716
BARNARD LOYD D	NEW YORK, NY	CUUNSEL STATE GOVT ECONOMIC SUMMIT	691	3716
BARNARD LOYD D	NEW YORK, NY	CUUNSEL STATE GOVT ECONOMIC	776	3716

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		SUMMIT		
BELL SONDR A	ORLANDO, FL	EMHS CITIZEN CORPS	( 371)	3711
BELL SONDR A	ORLANDO, FL	EMHS CITIZEN CORPS	565	3711
BELL SONDR A	ORLANDO, FL	EMHS CITIZEN CORPS	361	3711
BELL SONDR A	BILOXI, MS	MML CONFERENCE	307	3711
BENNETT DONALD	SAN ANTONIO, TX	FMCSA/CVSA WORKSHOP	533	3711
BENNETT DONALD	SAN ANTONIO, TX	FMCSA/CVSA WORKSHOP	1,569	3711
BENNETT DONALD	IRIVING, TX	FMCSA/MCSAP TRAINING	410	3711
BENNETT DONALD	IRIVING, TX	FMCSA/MCSAP TRAINING	971	3711
BLACKWELL GEORGE B	ALBUQUERQUE, NM	NATIONAL POLICE SHOOTING CHAMPIONSHIP	616	3716
BOYD BENJAMIN R	ST. LOUIS, MO	UNIFORMED SAFETY WORKSHOP	733	3716
BRIDGES JOHNNY L	CINCINNATI, OH	GOVERNOR SECURITY	435	3716
BRIDGES JOHNNY L	CINCINNATI, OH	GOVERNOR SECURITY	1,645	3716
BRIDGES JOHNNY L	WASHINGTON D.C.	GOVERNOR SECURITY	3,312	3716
BRIDGES JOHNNY L	WASHINGTON D.C.	GOVERNOR SECURITY	601	3711
BRIDGES JOHNNY L	WASHINGTON D.C.	GOVERNOR SECURITY	577	3716
BRIDGES JOHNNY L	LAS VEGAS, NV	GOV. SECURITY	445	3716
BRIDGES JOHNNY L	LAS VEGAS, NV	GOV. SECURITY	( 1,875)	3716
BRIDGES JOHNNY L	LAS VEGAS, NV	GOV. SECURITY	3,402	3716
BRIDGES JOHNNY L	NEW ORLEANS, LA	GOVERNOR'S SECURITY	644	3716
BRIDGES JOHNNY L	WASHINGTON D.C.	GOV. SECURITY	550	3716
BRIDGES JOHNNY L	NEW YORK, NY	GOVERNOR SECURITY	112	3716
BROWN GEORGE S	ALBUQUERQUE, NM	NATIONAL POLICE SHOOTING CHAMPIONSHIP	616	3716
CALDWELL JAMES BRADLEY	GROVE VILLAGE, IL	CRASH DATA COURSE	384	3716
CALDWELL JAMES BRADLEY	JACKSONVILLE, FL	VEHICLE CRASH COURSE	526	3711
CARTLIDGE ANDRE L	GROVE VILLAGE, IL	CRASH DATA COURSE	371	3716
CARTLIDGE ANDRE L	JACKSONVILLE, FL	MOTORCYCLE CRASH COURSE	436	3711
CLARK RODGER GLEN	PITTSBURGH PA	2009 INSPECTION CHAMPIONSHIP	515	3711
COLLEY MARCUS D	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	700	3716
COOK CATHALENE	NEW ORLEANS, LA	GULF COAST VICTIM WITNESS CONF	523	3711
CORN PENNY N	LAKE MARY, FL	FEMA WORKSHOP	325	3711
CORN PENNY N	LAKE MARY, FL	FEMA WORKSHOP	752	3711
CUMMINGS RUSSELL C	JACKSONVILLE, FL	MOTORCYCLE CRASH COURSE	443	3711
CUPIT DAVID G.	LAREDO, TEXAS	PICK UP BOMB DOG	82	3711
CUPIT DAVID G.	CINCINNATI, OHIO	TRAINING MHP BOMB DOGS	1,664	3716
DEARMAN SHANNON DWAYNE	SEA ISLAND, GA	SECURITY SPEAKER/CONFERENCE	765	3716
DEARMAN SHANNON DWAYNE	ANNAPOLIS, MARYLAND	SECURITY FOR SPEAKER OF THE HOUSE	434	3716
DEARMAN SHANNON DWAYNE	ANNAPOLIS, MARYLAND	SECURITY FOR SPEAKER OF THE HOUSE	922	3716
DORR HOUSTON J	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	719	3716
ELAM STEPHEN D	WASHINGTON D.C.	GOVERNOR SECURITY	3,137	3716
ELAM STEPHEN D	ASPEN, CO	GOVERNOR PROTECTION	905	3716
ELAM STEPHEN D	ASPEN, CO	GOVERNOR PROTECTION	3,714	3716

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ELAM STEPHEN D	WASHINGTON, D.C.	GOVERNOR'S SECURITY	2,404	3716
ELAM STEPHEN D	PITTSBURG, PA	GOVERNOR SECURITY	513	3716
ELAM STEPHEN D	PITTSBURG, PA	GOVERNOR SECURITY	5,528	3716
ELAM STEPHEN D	PARK CITY , UTAH	GOVERNOR SECURITY	1,521	3716
ELAM STEPHEN D	WASHINGTON, DC	GOVER. SECURITY	742	3716
ELAM STEPHEN D	WASHINGTON, DC	GOVER. SECURITY	1,575	3716
FERNANDEZ GARY S	SEATTLE, WA	AAFS 62ND ANNUAL MEETING	671	3716
FICK KATHY L	WINSTON, N.C.	SECURITY/SPEAKER OF THE HOUSE	517	3716
FICK KATHY L	SEASLAND,GA	NATL. SPEAKERS CONFERENCE	1,856	3716
FICK KATHY L	WASHINGTON, DC	EXECUTIVE PROTECTION	759	3716
FICK KATHY L	WASHINGTON, DC	EXECUTIVE PROTECTION	483	3716
FICK KATHY L	NEW YORK, NY	COUNSEL STATE GOVT ECONOMIC SUMMIT	691	3716
FICK KATHY L	NEW YORK, NY	COUNSEL STATE GOVT ECONOMIC SUMMIT	982	3716
FICK KATHY L	ANNAPOLIS, MARYLAND	SECURITY FOR SPEAKER OF THE HOUSE	434	3716
FICK KATHY L	ANNAPOLIS, MARYLAND	SECURITY FOR SPEAKER OF THE HOUSE	1,430	3716
FISHER MARQUS DION	WASHINGTON,D.C.	HONOR GUARD DETAIL	890	3716
FURR TIMOTHY A	ASPEN, CO	GOVERNOR SECURITY	340	3711
FURR TIMOTHY A	ASPEN, CO	GOVERNOR SECURITY	661	3716
FURR TIMOTHY A	ASPEN, CO	GOVERNOR SECURITY	2,183	3716
FURR TIMOTHY A	ASIA	GOVERNOR SECURITY	7,159	3716
FURR TIMOTHY A	ASIA	GOVERNOR SECURITY	( 1,273)	3716
FURR TIMOTHY A	WASHINGTON D.C.	GOVERNOR SECURITY	1,938	3716
FURR TIMOTHY A	WASHINGTON, D.C.	GOVERNOR SECURITY	2,109	3716
GANN JAMES E	ATLANTA, GA	SORNA/SMART	235	3716
GANN JAMES E	TAMPA, FL	AMBER ALERT	245	3716
GILLARD CHRISTOPHER C	LITTLE ROCK, ARK	2009 SUMMER TRAINING CONFERENCE	840	3716
GODDARD SCOTT JAY	GROVE VILLAGE, IL	CRASH DATA COURSE	372	3716
GODDARD SCOTT JAY	JACKSONVILLE, FL	VEHICLE CRASH COURSE	489	3711
GRANT JOYCE A	PORTLAND, OREGON	NATL WORKSHOP SEX OFFENDER	368	3716
HALL RONNY RAY	PHILADELPHIA,PA	2010 LIFESAVERS CONFERENCE	603	3711
HALL RONNY RAY	PHILADELPHIA,PA	2010 LIFESAVERS CONFERENCE	926	3716
HALL RONNY RAY	ST. LOUIS, MO	UNIFORMED SAFTEY WORKSHOP	701	3716
HARRINGTON LUKE FELDER	WASHINGTON,D.C.	HONOR GUARD DETAIL	892	3716
HARRINGTON REED H	WASHINGTON D.C.	GOVERNOR SECURITY	593	3716
HARRINGTON REED H	NEW YORK, NY	PROTECTIVE SERVICE	1,402	3716
HARRINGTON REED H	PHILADELPHIA,PA/WASH. D.C	PROTECTIVE SERVICE	1,107	3716
HARRINGTON REED H	WASHINGTON D.C.OHIO,MASS	PROTECTIVE SERVICE/GOVERNOR	845	3716
HARRINGTON REED H	DALLAS,TX	GOVERNOR'S SECURITY	403	3711
HARRINGTON REED H	WASHINGTON, D.C.	GOVERNOR SECURITY	746	3716
HARRINGTON REED H	WASHINGTON, D.C.	GOVERNOR SECURITY	3,208	3716
HARRINGTON REED H	JACKSONVILLE, FL	GOVERNOR SECURITY	258	3716
HARRINGTON REED H	JACKSONVILLE, FL	GOVERNOR SECURITY	1,618	3716

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HATHCOCK VERNON R	HUNTSVILLE, AL	POST BLAST INV. TECH I COURSE	430	3716
HENDERSON DANIEL M	AUSTIN, TX	PROTECTIVE SERVICES	2,046	3716
HENDERSON DANIEL M	AUSTIN, TX	PROTECTIVE SERVICES	2,712	3716
HENDERSON DANIEL M	NEW YORK, NY	PROTECTIVE SERVICE	1,403	3716
HENDERSON DANIEL M	WASHINGTON D.C.	GOVERNOR SECURITY	2,184	3716
HENDERSON DANIEL M	WASHINGTON D.C.	GOVERNOR SECURITY	633	3716
HENDERSON DANIEL M	WASHINGTON D.C.	GOVERNOR SECURITY	920	3716
HENDERSON DANIEL M	BIRMINGHAM AL	GOVERNOR'S SECURITY	308	3716
HENDERSON DANIEL M	GREENSBRO, GA	GOVERNOR'S SECURITY	552	3711
HUGHES CHRISTOPHER G	MONTGOMERY, AL	CONDUCTING DRUG INVESTIGATIONS	645	3716
HUGHES CHRISTOPHER G	NEW ORLEANS,LA	GULF STATES VICTIM WITNESS CONFERENCE	1,123	3716
HUGHES CHRISTOPHER G	HUNTSVILLE, AL	HIDTA TRAINING	371	3716
HUGHES CHRISTOPHER G	BENTONVILLE, AR	K-9 MEDICAL PREVENTIVE MEDICINE /TRAINING	198	3716
HUGHES CHRISTOPHER G	HUNTSVILLE, AL	HIDTA TRAINING	210	3716
HUGHES CHRISTOPHER G	HAMILTON,AL	CLANDESTINE LAB ENFORCEMENT	112	3716
HUGHES CHRISTOPHER G	LITTLE ROCK, ARK	HIDTA TRAINING	348	3716
HUGHES CHRISTOPHER G	BIRMINGHAM, AL	HIDTA TRAINING	426	3716
HUGHES CHRISTOPHER G	BATON ROUGE, LA	HIDTA TRAINING	401	3716
HUGHES CHRISTOPHER G	NEW ORLEANS, LA	HIGHWAY VEHICLE STOPS,DRUG TRAFFICKER	757	3711
HUGHES CHRISTOPHER G	MOBILE,AL	LEO SURVIVAL SPANISH	464	3711
HUGHES CHRISTOPHER G	NEW ORLEANS, LA	HIDTA TRAINING	939	3711
HUGHES CHRISTOPHER G	HOT SPRINGS, ARK	HIDTA TRAINING	512	3711
HUGHES CHRISTOPHER G	LAS VEGAS,NV	HIDTA TRAINING CONFERENCE	1,215	3711
HUGHES CHRISTOPHER G	LITTLE ROCK,AR	SPECIALIZED INTERDICTION	348	3711
HUGHES CHRISTOPHER G	NEW ORLEANS,LA	SPECIALIZED INTERDICTION (GCHIDTA)	767	3711
HUGHES CHRISTOPHER G	VIDALIA, LA	HIDTA TRAINING	172	3711
HUGHES CHRISTOPHER G	MOBILE, AL	HIDTA TRAINING	936	3711
HUGHES CHRISTOPHER G	LITTLE ROCK,ARK	HIDTA TRAINING	499	3711
JACOBSEN ROY J	GROVE VILLAGE, IL	CRASH DATA COURSE	372	3716
JACOBSEN ROY J	JACKSONVILLE, FL	VEHICLE CRASH COURSE	489	3711
JENNINGS GEORGE J	ORANGE COUNTY, CA	REAL ID MODERNIZATION	194	3716
JENNINGS GEORGE J	SAN DIEGO, CA	AAMVA INTERNATIONAL CONFERENCE	1,268	3711
JENNINGS GEORGE J	SAN DIEGO, CA	AAMVA INTERNATIONAL CONFERENCE	1,152	3711
JENNINGS GEORGE J	SAN DIEGO, CA	AAMVA INTERNATIONAL CONFERENCE	39	3716
JENNINGS GEORGE J	BOSTON, MA	MEET W/VENDORS ON DL	328	3711
JENNINGS GEORGE J	BOSTON.MASS	MEETING/VENDORS/DRIV SERVICES	48	3716
JENNINGS GEORGE J	INDIANAPOLIS, IN	REAL ID	390	3711
JENNINGS GEORGE J	INDIANAPOLIS, IN	REAL ID	67	3716
JENNINGS GEORGE J	BOSTON, MA	EVALUATION OF DIFFERENT DRIVERS SERVICE SYSTE	324	3716
JENNINGS GEORGE J	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	708	3711
JENNINGS GEORGE J	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	814	3716
JOHNSON JONATHAN EDWARD	MEMPHIS,TENNESSEE	K-9 HANDLER/COURSE	1,411	3711

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JOHNSTON CLAYTON L	ORANGE COUNTY,CA	REAL ID MODERNIZATION	609	3711
JOHNSTON CLAYTON L	ORANGE COUNTY,CA	REAL ID MODERNIZATION	224	3711
JONES LORI A.	PORTLAND, OREGON	NATL WORKSHOP SEX OFFENDER	572	3716
JONES LORI A.	PORTLAND, OREGON	NATL WORKSHOP SEX OFFENDER	227	3716
JORDAN JIMMY A	AUSTIN, TX	GOVERNOR'S SECURITY	1,351	3716
KELLEY RONALD W	PANAMA CITY, FL	STATE AIRCRAFT MAINTENANCE	231	3716
KELLEY RONALD W	JACKSONVILLE,FLORIDA	TRAINING	4,026	3711
KELLEY RONALD W	ATLANTA, GA	FLIGHT TRAINING	904	3716
KELLY JAMES C	JACKSONVILLE, FL	MOTORCYCLE CRASH COURSE	394	3711
LYLES WILLIAM A	JACKSONVILLE, FL	MOTORCYCLE CRASH COURSE	443	3711
MAHAFFEY JOHN ROBERT	LOUISIANA	VISIT FUSION CENTER	198	3711
MAHAFFEY JOHN ROBERT	NEW ORLEANS, LA	NATIONAL FUSION CENTER DIRECTOR'S MEETING	963	3711
MAHAFFEY JOHN ROBERT	MONTGOMERY, AL	SOUTHERN SHIELD MEETING	286	3711
MANGUM CALVIN EUGENE	MEMPHIS, TN	K-9 TRAINING	18	3711
MCALPIN LUKE B	INDIANPOLIS IN	REAL ID	390	3711
MCALPIN LUKE B	WASHINGTON, D.C.	DIVS/FMCSA MEETING	1,371	3711
MCCAIN DONALD E	OMAHA, NE	43RD ANNUAL SPPPOS CONFERENCE	366	3711
MCCAIN DONALD E	OMAHA, NE	43RD ANNUAL SPPPOS CONFERENCE	543	3711
MCFARLAND ARTHUR	PITTSBURG, PA	CVSA INSPECTION	1,069	3711
MCFARLAND ARTHUR	PITTSBURG, PA	CVSA INSPECTION	1,980	3711
MCFARLAND ARTHUR	SAN ANTONIO, TX	CVSA WORKSHOP	741	3711
MCFARLAND ARTHUR	SAN ANTONIO, TX	CVSA WORKSHOP	1,642	3711
MCKNIGHT CHAD H	GROVE VILLAGE, IL	CRASH DATA COURSE	384	3716
MCKNIGHT CHAD H	GROVE VILLAGE, IL	CRASH DATA COURSE	106	3716
MCKNIGHT CHAD H	JACKSONVILLE, FL	VEHICLE CRASH COURSE	526	3711
MILEY WAYNE R	WASHINGTON, D.C.	HONOR GUARD DETAIL	892	3716
MOBLEY BRIAN C	PHILADELPHIA,PA	2010 LIFESAVERS CONFERENCE	603	3711
MOBLEY BRIAN C	PHILADELPHIA,PA	2010 LIFESAVERS CONFERENCE	912	3716
MOBLEY BRIAN C	ST. LOUIS, MO	UNIFORMED SAFETY WORKSHOP	698	3716
MYERS MICHAEL K	BALTIMORE, MARYLAND	SECURITY FOR LT. GOVERNOR	865	3716
MYERS MICHAEL K	NEW ORLEANS, LA	LT GOVERNOR SECURITY	79	3716
NELSON JOE H	LITTLE ROCK,ARK	MOTOR CARRIER SCHOOL	401	3716
OTT COREY A.	WASHINGTON,D.C.	HONOR GUARD DETAIL	890	3716
PHILLIPS DRUNELL	WASHINGTON, D.C.	GOVERNOR SECURITY	771	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	1,997	3716
PHILLIPS DRUNELL	WASHINGTON, D.C.	PROTECTIVE SERVICE	700	3716
PHILLIPS DRUNELL	WASHINGTON, D.C.	PROTECTIVE SERVICE	1,646	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	706	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	3,275	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	713	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	1,148	3716
PHILLIPS DRUNELL	WASHINGTON, D.C.	GOVERNOR'S SECURITY	543	3716
PHILLIPS DRUNELL	WASHINGTON,D.C.	GOVERNOR'S SECURITY	361	3716
PHILLIPS DRUNELL	WASHINGTON,D.C.	GOVERNOR SECURITY	591	3716
PHILLIPS DRUNELL	WASHINGTON, D.C.	GOVERNOR SECURITY	602	3716

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PHILLIPS DRUNELL	WASHINGTON, D.C.	GOVERNOR SECURITY	1,546	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	346	3716
POE CHARLES M	NEW ORLEANS, LA	DNA TRAINING	39	3716
PORTER HELEN K	LAKE MARY, FL	FEMA WORKSHOP	325	3711
PORTER HELEN K	LAKE MARY, FL	FEMA WORKSHOP	716	3711
POULOS JOHN A	ST. LOUIS, MO	UNIFORMED SAFETY WORKSHOP	726	3716
RAWLINSON DANIEL J	ALBUQUERQUE, NM	NATIONAL POLICE SHOOTING CHAMPIONSHIP	616	3716
RAYBURN RONALD L	JACKSONVILLE, FL	MOTORCYCLE CRASH COURSE	394	3711
ROGERS JEFFERY WOOD	MEMPHIS, TENNESSEE	K-9 HANDLER/COURSE	1,411	3711
SIMPSON STEPHEN BLAKE	SAN DESTIN, FL	CONTINUING EDUCATION HOURS/NETWORKING WITH OT	2,345	3711
SISK ANDREW RAY	LAREDO, TEXAS	PICKUP BOMB DOG	161	3711
SISK ANDREW RAY	CINCINNATI, OHIO	TRAINING MHP BOMB DOGS	313	3711
SIZEMORE JAMES M	WILLIAMSBURG, VA	GOVERNOR PROTECTION	644	3716
SIZEMORE JAMES M	WILLIAMSBURG, VA	GOVERNOR PROTECTION	2,468	3716
SIZEMORE JAMES M	DESTIN, FL	GOVERNOR'S SECURITY	2,733	3716
SIZEMORE JAMES M	NEW YORK, NY	GOVERNOR SECURITY	2,686	3716
SKINNER CATHERINE HELEN	RENO, NV	MISSING & EXPLOITED CHILDREN CONF	194	3716
SMITH DONNA L	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	708	3711
SMITH DONNA L	OKLAHOMA CITY, OK	AAMVA REGION II CONFERENCE	753	3711
SMITH LARRY W	JACKSONVILLE, FL	MOTORCYCLE CRASH COURSE	443	3711
THORTIS VIRGINIA G	PHOENIX, AZ	TRAFFIC RECORDS FORUM	662	3711
THORTIS VIRGINIA G	PHOENIX, AZ	TRAFFIC RECORDS FORUM	1,163	3711
THORTIS VIRGINIA G	ANAHEIM, CA	FARS/GES SYSTEM WIDE TRAINING	506	3711
THORTIS VIRGINIA G	ANAHEIM, CA	FARS/GES SYSTEM WIDE TRAINING	1,426	3711
TUGGLE THOMAS E	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	719	3716
VINCENT MICHAEL BRAD	GROVE VILLAGE, IL	CRASH DATA COURSE	376	3716
VINCENT MICHAEL BRAD	JACKSONVILLE, FL	VEHICLE CRASH COURSE	538	3711
WAGGONER JOHN L	ORANGE BEACH, CA	2009 POLYGRAPH SEMINAR	538	3711
WALKER JAMES A	PHILADELPHIA, PA	2010 LIFESAVERS CONFERENCE	603	3711
WALKER JAMES A	PHILADELPHIA, PA	2010 LIFESAVERS CONFERENCE	1,050	3716
WALKER JAMES A	ST. LOUIS, MO	UNIFORM SAFETY WORKSHOP	724	3716
WALL PATRICK AARON	MEMPHIS, TENNESSEE	K-9 HANDLER/COURSE	1,563	3711
WALLER JARED R	ALBUQUERQUE, NM	NATIONAL POLICE SHOOTING CHAMPIONSHIP	616	3716
WEAVER DENNIS O	ALBUQUERQUE, NM	NATIONAL POLICE SHOOTING CHAMPIONSHIP	616	3716
WEAVER DENNIS O	JACKSONVILLE, FL	VEHICLE CRASH COURSE	525	3711
WILLIAMS BEN E	ST. LOUIS, MISSOURI	UNIFORM SAFETY EDUC. OFFIC. WORKSHOP	725	3711
FICK KATHY L	NEW YORK CITY, NY	EDUCATION/TRAINING	415	3715
WATSON TIMOTHY N	WASHINGTON, DC	GARTNER SECURITY SUMMIT	1,390	3715
HOLMES NATALIE F	NEW ORLEANS, LA	EDUCATION/TRAINING	606	3715
HOLMES NATALIE F	NEW ORLEANS, LA	EDUCATION/TRAINING	606	3715

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HOLMES NATALIE F	NEW ORLEANS, LA	EDUCATION/TRAINING	( 606)	3715
BASKIN JANET LEE	NEW YORK CITY	FEDERAL GRANTS CONFERENCE	409	3715
BASKIN JANET LEE	NEW YORK CITY	FEDERAL GRANTS CONFERENCE	600	3715
BASKIN JANET LEE	NEW YORK CITY	FEDERAL GRANTS CONFERENCE	776	3715
BASKIN JANET LEE	NEW YORK CITY	FEDERAL GRANTS CONFERENCE	( 600)	3715
WATSON TIMOTHY N	COLORADO SPRINGS, CO	REAL ID	791	3715
YOUNGER JAMES W	SAN DESTIN, FL	SUMMER SCHOOL FOR LAWYERS	2,038	3715
CORLEY GAYLE R	COLORADO SPRINGS, CO	REAL ID	791	3715
CORLEY GAYLE R	COLORADO SPRINGS, CO	REAL ID	60	3715
WATSON TIMOTHY N	DALLAS, TX	DIVS MEETING	93	3715
FERGUSON GWENDOLYN H	DALLAS, TX	DIVS COMMITTE MEETING	140	3715
SIMPSON STEPHEN BLAKE	BOSTON, MA	EVALUATION OF DIFFERENT DRIVERS SERVICE SYSTE	324	3715
PHILLIPS DRUNELL	WASHINGTON,D.C.	GOVERNOR SECURITY	3,532	3715
FURRUR TIMOTHY	ST.LOUIS,MO	FBI ISO CONFERENCE	723	371H
Dianne Berry	Orlando, Fl	Navigator 2010 conference	1,231	3744
William Gray	Orlando, Fl	Navigator 2010 Conference	1,208	3744
ALLEN, JOHN	PHOENIX, AZ	JUSTICE TRAX USERS CONFEREN.	529	2713
ALLEN, JOHN	PHOENIX, AZ	JUSTICE TRAX USERS CONFEREN.	294	2713
ARTIS, MONICA	ORLANDO, FL	SAFS FALL 09 MEETING	319	2713
ARTIS, MONICA	ORLANDO, FL	SAFS FALL 09 MEETING	( 29)	2713
ARTIS, MONICA	ORLANDO, FL	SAFS FALL 09 MEETING	1,116	2713
ARTIS, MONICA	ORLANDO, FL	SAFS FALL 09 MEETING	2	2713
BRADLEY, ALEXANDRIA	AUSTIN, TX	AFDAA SUMMER MEETING	345	2713
BRADLEY, ALEXANDRIA	AUSTIN, TX	AFDAA SUMMER MEETING	17	2713
BURCHFIELD, JACOB	CHICAGO, IL	ADVANCED FORENSIC MICRO CLASS	276	2713
BURCHFIELD, JACOB	CHICAGO, IL	ADVANCED FORENSIC MICRO CLASS	36	2713
BURKETT, HEATHER	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	150	2713
BURKETT, HEATHER	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	( 90)	2713
BUSH, JAMES	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	1,639	2713
BUSH, JAMES	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	26	2713
DAVIS, LESLIA	AUSTIN, TX	AFDAA SUMMER MEETING	345	2713
DAVIS, LESLIA	AUSTIN, TX	AFDAA SUMMER MEETING	7	2713
DEBERRY, MELISSA	SEATTLE, WA	AAFS ANNUAL MEETING	569	2713
DEBERRY, MELISSA	SEATTLE, WA	AAFS ANNUAL MEETING	564	2713
DEBERRY, MELISSA	SEATTLE, WA	AAFS ANNUAL MEETING	( 224)	2713
FERNANDEZ GARY	SEATTLE, WA	AAFS 62ND ANNUAL MEETING	1,321	2713
FERNANDEZ GARY	SEATTLE, WA	AAFS 62ND ANNUAL MEETING	( 92)	2713
FRAZURE, ERIK	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	868	2713
FRAZURE, ERIK	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	( 868)	2713
FRAZURE, ERIK	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	868	2713
GOODMAN, BRANDI	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	232	2713
GOODMAN, BRANDI	ORLANDO, FL	SAFS FALL 09 MEETING	464	2713
GOODMAN, BRANDI	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR		2713
GOODMAN, BRANDI	ORLANDO, FL	SAFS FALL 09 MEETING	408	2713
GOODMAN, BRANDI	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	( 24)	2713

**OUT-OF-STATE TRAVEL  
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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GOODMAN, BRANDI	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR		2713
GRAHAM SR. GRANT	TAMPA, FL	CONFERENCE/TRAINING	810	2713
GRAHAM, LAURA	ORLANDO, FL	SAFS FALL 09 MEETING	696	2713
GRAHAM, LAURA	ORLANDO, FL	SAFS FALL 09 MEETING	233	2713
HEFLIN, JOSEPH	AUSTIN, TX	AFDAA SUMMER MEETING	( 8)	2713
HEFLIN, JOSEPH	AUSTIN, TX	AFDAA SUMMER MEETING	472	2713
HEFLIN, JOSEPH	AUSTIN, TX	AFDAA SUMMER MEETING		2713
HICKMON, TERESIA	ORLANDO, FL	SAFS FALL 09 MEETING	( 166)	2713
HICKMON, TERESIA	ORLANDO, FL	SAFS FALL 09 MEETING	1,070	2713
HICKMON, TERESIA	ORLANDO, FL	SAFS FALL 09 MEETING		2713
HOLLY, NATHAN	ORLANDO, FL	SAFS FALL 09 MEETING	319	2713
HOLLY, NATHAN	ORLANDO, FL	SAFS FALL 09 MEETING	( 760)	2713
HOLLY, NATHAN	ORLANDO, FL	SAFS FALL 09 MEETING		2713
HOLLY, NATHAN	ORLANDO, FL	SAFS FALL 09 MEETING	1,116	2713
HOLLY, NATHAN	ORLANDO, FL	SAFS FALL 09 MEETING		2713
HOOD, MIKE	TAMPA, FL	IAI CONFERENCE	270	2713
HOOD, MIKE	TAMPA, FL	IAI CONFERENCE		2713
HOOD, MIKE	TAMPA, FL	IAI CONFERENCE	1,437	2713
HOOD, MIKE	TAMPA, FL	IAI CONFERENCE	105	2713
HUGHES CHRIS	MOBILE,AL	LEO SURVIVAL SPANISH		2713
HUGHES CHRIS	NEW ORLEANS, LA	HIGHWAY VEHICLE STOPS,DRUG TRAFFICKER		2713
HUGHES CHRIS	OXFORD,MS	DRUG FACILITATED SEXUAL ASSAULT		2713
HUGHES CHRIS	NEW ORLEANS, LA	HIGHWAY VEHICLE STOPS,DRUG TRAFFICKER		2713
HUGHES CHRIS	MOBILE,AL	LEO SURVIVAL SPANISH		2713
HUGHES CHRIS	OXFORD,MS	DRUG FACILITATED SEXUAL ASSAULT		2713
HUGHES, DEDRA	LAS VEGAS, NV	20TH ISHI	578	2713
HUGHES, DEDRA	LAS VEGAS, NV	20TH ISHI	1,594	2713
HUGHES, DEDRA	LAS VEGAS, NV	20TH ISHI	269	2713
JOHNSON JAIME	SEATTLE, WA	AAFS 62ND ANNUAL MEETING	250	2713
JOHNSON JAIME	SEATTLE, WA	AAFS 62ND ANNUAL MEETING	( 250)	2713
JOHNSON, JAMIE	BIRMINGHAM, AL	CLIC ASSOC, ANNUAL SEMINAR	555	2713
JOHNSON, JAMIE	BIRMINGHAM, AL	CLIC ASSOC, ANNUAL SEMINAR	( 555)	2713
JOHNSON, JAMIE	ORLANDO, FL	SAFS FALL 09 MEETING	742	2713
JOHNSON, JAMIE	ORLANDO, FL	SAFS FALL 09 MEETING	115	2713
JOHNSON, JAMIE	BIRMINGHAM, AL	CLIC ASSOC, ANNUAL SEMINAR	( 32)	2713
JOHNSON, JAMIE	BIRMINGHAM, AL	CLIC ASSOC, ANNUAL SEMINAR	555	2713
KARR CAROL	SEATTLE, WA	AAFS 62TH ANNUAL MEETING	573	2713
KARR CAROL	SEATTLE, WA	AAFS 62TH ANNUAL MEETING	1,647	2713
KARR CAROL	SEATTLE, WA	AAFS 62TH ANNUAL MEETING	9	2713
LEE JAMES	COLUMBUS, MS	ESTABLISH FORCE PROTECTION/COASTAL COUNTIES		2713
MALONE, AMY	ORLANDO, FL	SAFS FALL 09 MEETING	( 116)	2713
MALONE, AMY	ORLANDO, FL	SAFS FALL 09 MEETING	696	2713
MALONE, AMY	ORLANDO, FL	SAFS FALL 09 MEETING		2713

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MCINTIRE, CARMEN	ANANHEIM, CA	ASSOC OF FORENSIC QUALITY ASSURANCE MGRS.	531	2713
MCINTIRE, CARMEN	ANANHEIM, CA	ASSOC OF FORENSIC QUALITY ASSURANCE MGRS.	190	2713
MCINTIRE, CARMEN	ANANHEIM, CA	ASSOC OF FORENSIC QUALITY ASSURANCE MGRS.	937	2713
MCINTIRE, CARMEN	ANANHEIM, CA	ASSOC OF FORENSIC QUALITY ASSURANCE MGRS.	( 67)	2713
MCPAHAN, KEITH	ORLANDO, FL	SAFS FALL 09 MEETING	( 274)	2713
MCPAHAN, KEITH	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	1,421	2713
MCPAHAN, KEITH	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	( 1,421)	2713
MCPAHAN, KEITH	ORLANDO, FL	SAFS FALL 09 MEETING	558	2713
MCPAHAN, KEITH	ORLANDO, FL	SAFS FALL 09 MEETING		2713
MCPAHAN, KEITH	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	( 5)	2713
MCPAHAN, KEITH	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	1,421	2713
MILAM, TARA	PHOENIX,AZ	JUSTICE TRAX USERS CONFEREN.	342	2713
MILAM, TARA	PHOENIX,AZ	JUSTICE TRAX USERS CONFEREN.	135	2713
MILAM, TARA	ORLANDO, FL	SAFS FALL 09 MEETING	696	2713
MILAM, TARA	ORLANDO, FL	SAFS FALL 09 MEETING	251	2713
MORAN, J.E.	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL TECHN. SEMINAR	1,421	2713
MORAN, J.E.	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL TECHN. SEMINAR	( 1,421)	2713
MORAN, J.E.	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL TECHN. SEMINAR	1,532	2713
NESTER, JEFF	TAMPA, FL	IAI CONFERENCE	270	2713
NESTER, JEFF	TAMPA, FL	IAI CONFERENCE		2713
NESTER, JEFF	TAMPA, FL	IAI CONFERENCE	1,437	2713
NESTER, JEFF	TAMPA, FL	IAI CONFERENCE	193	2713
PERDUE, JIMMY	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	840	2713
PERDUE, JIMMY	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	39	2713
ROBINSON, JAMIE	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	1,785	2713
ROBINSON, JAMIE	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	123	2713
SMILEY, J.C.	ORLANDO, FL	SAFS FALL 09 MEETING	( 166)	2713
SMILEY, J.C.	ORLANDO, FL	SAFS FALL 09 MEETING	1,070	2713
SMILEY, J.C.	ORLANDO, FL	SAFS FALL 09 MEETING		2713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	1,587	3713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	868	3713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	( 868)	3713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR		3713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	( 1,587)	3713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR		3713
SMITH, ALISON	BIRMINGHAM, AL	CLIC ASSOC. ANNUAL SEMINAR	868	3713
SOUTHEAST REGIONAL LABORATORY	ATLANTA, GA	SOUTHEAST REGIONAL LABORATORY CONFERENCE	1,165	3713
SOUTHEAST REGIONAL LABORATORY	ATLANTA, GA	SOUTHEAST REGIONAL LABORATORY CONFERENCE	287	3713
SPEED, LINDAY	ORLANDO, FL	SAFS FALL 09 MEETING	696	3713
SPEED, LINDAY	ORLANDO, FL	SAFS FALL 09 MEETING	172	3713

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Dept of Public Safety - Consolidated

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
STEVENSON, JOHN L.	ORLANDO, FL	SAFS FALL 09 MEETING	319	3713
STEVENSON, JOHN L.	ORLANDO, FL	SAFS FALL 09 MEETING	( 95)	3713
STEVENSON, JOHN L.	ORLANDO, FL	SAFS FALL 09 MEETING	1,116	3713
STEVENSON, JOHN L.	ORLANDO, FL	SAFS FALL 09 MEETING		3713
SUGGS, CHAD	CHICAGO, IL	ADVANCED FORENSIC MICRO CLASS	276	3713
SUGGS, CHAD	CHICAGO, IL	ADVANCED FORENSIC MICRO CLASS	30	3713
VARGAS RIGO	SEATTLE, WA	ASTM AND SUBCOMMITTEE MEETING	572	3713
VARGAS RIGO	SEATTLE, WA	ASTM AND SUBCOMMITTEE MEETING	390	3713
WEST, SARAH	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	( 120)	3713
WEST, SARAH	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	220	3713
WEST, SARAH	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE	( 100)	3713
WEST, SARAH	TAMPA, FL	IAI-INTERNATIONAL EDU. CONFERENCE		3713
WINBORNE KATHY	MLEOTA	DISPATCH IN SERVICE 2010		3713
WINBORNE KATHY	MLEOTA	DISPATCH IN SERVICE 2010		3713
PRIOR YEAR EXPENSE	PRIOR YEAR	PRIOR YEAR	1,699	3713
HemphillPhilip W	Albuquerque, NM	National Police Shooting Championship	616	3714
V	Denver, CO	IACP Conference	1,782	General
V	Hot Springs, AK	Meeting	306	General
V	New Orleans, LA	Meeting	213	General
V	Montgomery, AL	HIDTA Meeting	163	General
V	Memphis, TN	HIDTA Meeting	171	General
V	San Diego, CA	NMIP Conference	405	Special
V	San Diego, CA	NMIP Conference	661	General
V	St. Louis, MO	DEA Conference	544	Special
V1	San Diego, CA	NMPI Conference	317	Special
V2	Jackson Hole, WY	NASDEA Conference	1,452	General
V2	Las Vegas, NV	NASDEA Conference	1,070	General
V3	Nashville, TN	Polygraph Seminar	1,036	General
V4	Jackson Hole, WY	NADSEA Conference	1,510	General
V4	Las Vegas, NV	NASDEA Conference	1,070	General
V10	St. Petersburg, FL	DCESP Conference	1,021	Special
V13	Chattanooga, TN	NCEA Conference	825	General
V13	Quantico, VA	FBI National Academy	160	Special
V14	Spokane, WA	METH Conference	1,350	Special
V14	Chattanooga, TN	NCEA Conference	215	General
V33	Las Vegas, NV	METH Conference	1,708	Special
V33	Spokane, WA	METH Conference	1,297	Special
V33	San Diego, CA	NMPI Conference	343	Special
V35	Chattanooga, TN	NCEA Conference	655	General
V67	St. Petersburg, FL	DCESP Conference	1,391	Special
V70	Chattanooga, TN	NCEA Conference	822	General
V73	Vidalia, LA	Investigation	450	Special
V74	El Paso, TX	Training	428	Special
V83	Columbia, MO	Investigation	39	General
V89	Memphis, TN	NATIA Conference	988	General
V90	Chattanooga, TN	NCEA Conference	229	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Dept of Public Safety - Consolidated

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
V90	Asheville, NC	OCDETF Conference	566	General
V94	El Paso, TX	Training	972	Special
V108	Panama City, FL	Aircraft Maintenance	232	General
V108	New Iberia, LA	Helicopter Training	4,524	General
V429	Las Vegas, NV	Training	189	General
V441	Metairie, LA	Training	503	Special
V444	Memphis, TN	NATIA Conference	310	General
V451	Metairie, LA	Training	1,212	Special
V457	Metairie, LA	Training	417	Special
V462	Memphis, TN	NATIA Conference	339	General
V464	Metairie, LA	Training	1,720	Special
V466	Metairie, LA	Training	1,698	Special
V13	Quantico, VA	FBI National Academy	211	General
V64	Mobile, AL	Investigation	66	Special
Lamar Beasley	Phoenix, AZ	Traffic Records Forum	736	3742
Robert Eugene Morgan	Dallas, TX	CALEA Conference	1,142	3742
Hancock Rober Matthew	Arlington, TX	NHTSA Conferece	1,062	3102
Gee Ashley K	Arlington, TX	Region 6/Partners Meeting	520	3102
Beasley James Lamar	Arlington, TX	Region 6 Traffic Forum	568	3102
Bass Tyra Michelle	Arlington, TX	LEL Conference/Partners MTG.	954	3102
Whittington, Linda J	Austin, TX	Office of Juvenile/Deliq. Conference	906	3102
Rutledge, Stewart W	Austin, TX	FACJJ Conference	326	3102
Jorgenson Angelisa	Austin, TX	OJJD	1,462	3102
Martin Alfred L	Austin, TX	Office of Juvenile/Deliq. Conference	1,397	3102
Dedeaux Jacqueline H	Austin, TX	Office of Juvenile/Deliq. Conference	1,289	3102
Sims Ray II	Austin, TX	Office of Juvenile/Deliq. Conference	1,626	3102
Jennings Twyla Michelle	Baton Rouge, LA	Program MGMT Course	477	3102
Jennings Twyla Michelle	Baton Rouge, LA	NHTSA communication Course	380	3102
Gee Ashley K	Baton Rouge, LA	Federal Program Course	556	3102
Martin Alfred L	Charleston, SC	CJJ Southern Juvenile CONF	1,865	3102
Earnhart George R	Dallas, TX	Region 6 LEL Meeting	647	3102
Turner Dale E	Dallas, TX	Region 6 LEL Meeting	647	3102
Word Marion Joyce	Dallas, TX	2009 Jag Performance Training	904	310G
Thomas Shirley Ann	Dallas, TX	2009 Jag Performance Training	653	310G
Wilkinson Timothy J	Dallas, TX	2009 Jag Performance Training	670	310G
Anthony Eddie James	Dallas, TX	2009 Jag Performance Training	769	310R
Stubbs Virginia Kaye	Dallas, TX	2009 Jag Training	563	310R
Ledger Jacqueline D	Dallas, TX	National Leadership Conference	1,470	3102
Layton Robin Elizabeth	Dallas, TX	National Leadership Conference	283	3102
Galyor, Dotothy Rena	Houston, TX	Training		3102
Layton Robin Elizabeth	Las Vega, NV	SADD State MTG/SASS National	939	3102
Jennings Twyla Michelle	Nashville, TN	Monitoring/Instructor Facilitator Course	1,029	3102
Beasley James Lamar	Nashville, TN	NHTSA Training	1,114	3102
Horne Rosemary W	New Orleans, LA	Victim Witness COnference	648	3102
Willis Agnes Willis	New Orleans, LA	Gulf Coast Victim Witness Conf	547	3102
Earnhart George R	Omaha, NEBRASKA	43rd Annual IACP/SPPPOS CONF	970	3102

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Dept of Public Safety - Consolidated

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lakeland Tours LLC	Orlando, FL	SADD CONF	364	3102
Beasley James Lamar	Philadelphia, PA	2010 Lifesavers CONF	1,573	3102
Turner Dale E	Philadelphia, PA	2010 Lifesavers CONF	1,603	3102
Loflin Sarah Beth	Philadelphia, PA	2010 Lifesavers CONF	1,437	3102
Jennings Twyla Michelle	Philadelphia, PA	2010 Lifesavers CONF	1,551	3102
Bass Tyra Michelle	Philadelphia, PA	2010 Lifesavers CONF	1,419	3102
Ellis Anna K	Philadelphia, PA	2010 Lifesavers CONF	1,545	3102
Gee Ashley K	Philadelphia, PA	2010 Lifesavers CONF	361	3102
Earnhart George R	Philadelphia, PA	2010 Lifesavers CONF	1,645	3102
Hancock Robert Matthew	Philadelphia, PA	2010 Lifesavers CONF	1,821	3102
Layton Robin Elizabeth	Philadelphia, PA	2010 Lifesavers CONF	1,316	3102
Anthony Eddie James	Phoenix AZ	2010 Recovery Act Training	1,696	310G
Cody Vernishia Danshonette	Phoenix AZ	2010 Recovery Act Training	875	310V
Thomas Shirley Ann	Phoenix AZ	2010 Recovery Act Training	1,128	310G
Horne Rosemary W	Phoenix, AZ	2010 Recovery Act Training	1,012	310V/2103
Beasley James Lamar	Phoenix, AZ	2009 Traffic Records Forum	1,591	3102
Ammerman Paul Bradford	Phoenix, AZ	2010 Recovery Act Training	919	310R
Funchess Shelia Bennett	Phoenix, AZ	2010 Recovery Act Training	933	310W
Nguyen Sharon Denise	Phoenix, AZ	2010 Recovery Act Training	920	310W
Holmes Emberly K	Phoenix, AZ	2010 Recovery Act Training	938	3102
Proctor Kimberly B	San Antonio, TX	Region 6 Biannual Meeting	800	3102
Holmes Emberly K	San Antonio, TX	2009 Regional Financial Seminar	822	3102
Proctor Kimberly B	Savannah, GA	GHSA Annual Meeting	1,429	3102
Moffett Sandra A Quinn	Savannah, GA	GHSA Annual Meeting	1,266	3102
Horne Rosemary W	Scottsdale, AZ	Nova Conference	2,343	3102
Evans Jon Timothy SR.	Statewide	Monitoring	425	310H
Sims Ray II	Washington DC	Federal Mandatory COpliance Training	1,763	3102
Martin Alfred L	Washington DC	Juvenile Justice Conference	3,132	3102
Sims Ray II	Washington DC	Juvenile Justice Conference	2,318	3102
Dedeaux Jaqueline H	Washington DC	Juvenile Justice Conference	2,093	3102
Knight Pamela D	Washington DC	Regional Financial Managment Seminar	1,589	3102
Evans Jon Timothy SR	Washington DC	NIJ Conference	1,381	3102
Horne Rosemary W	Washington DC	2009 Voca National Training	1,732	3102
Willis Agnes Willis	Washington DC	2009 Voca National Training	1,732	3102
Williams Eric D'Angelo	Washington DC	Juvenile Justice Conference	2,305	3102
Stubbs Virginia Kaye	Washington DC	ODJ Regional Financial Seminar	1,450	374K
Bell, Sondra	Orlando, FL	Citizen Corps National Expo	24	2757
Corn, Penny	Lake Mary, FL	FEMA Grants Workshop	24	2757
Ledbetter, JW	Durham, NC	DMT Course	470	375A
Purvis, Ron	Washington, DC	HSEEP Working Group (DHS/FEMA)	400	375A
Ledbetter, JW	Monterey, CA	Homeland Security Advisors Council	590	375A
Thompson, Byron	Sacramento, CA	California Sheriff's SAR Conference	466	375A
Lee, James	Mather, CA	CAL EMA Meeting	441	375A
Ledbetter, JW	Chicago, IL	DHS Task Force	427	375A
Ledbetter, JW	Arlington, VA	GHSAC Conference	427	375A
Purvis, Ronald	Atlanta, GA	FEMA Region IV meeting	( 413)	375A

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Dept of Public Safety - Consolidated

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lee, James	Mathers, CA	CAL EMA Meeting		375A
Ledbetter, JW	Durham, NC	DMT Course	1,041	375A
Bell, Sondra	Orlando, FL	Citizen Corps National Expo	1,425	375A
Thompson, Byron	Sacramento, CA	California Sheriff's SAR Conference	116	375A
Pruvis, Ronald	Atlanta, GA	FEMA Region IV meeting	413	375A
Purvis, Ronald	Washington, DC	HSEEP Working Group (DHS/FEMA)	709	375A
Purvis, Ronald	Atlanta, GA	FEMA Region IV		375A
Corn, Penny	Lake Mary, FL	FEMA Grants Workshop	581	375A
Porter, Helen	Lake Mary, FL	FEMA Grants Wrokshop	581	375A
Ledbetter, JW	Monterey, CA	Homeland Security Advisors Council	709	375A
Bell, Sondra	Lake Mary, FL	FEMA Grants Workshop	581	375A
Bell, Sondra	Orlando, FL	Citizen Corps National Expo	( 1,425)	375A
Porter, Helen	Lake Mary, FL	FEMA Grants Workshop	( 581)	375A
Lofton, Joel	Washington, DC	Evacuation Advisory Meeting	365	375A
Corn, Penny	Lake Mary, FL	FEMA Grants Workshop	( 581)	375A
Bell, Sondra	Lake Mary, FL	FEMA Grants Workshop	50	375A
Lee, James	Mather, CA	CAL EMA Meeting	748	375A
Ledbetter, JW	Boston, MA	DHS Federal Task Force	137	375A
Lofton, Joel	Washington, DC	Review NAT ALERRT System & Training	2,165	375A
Tuggle, Thomas	Washington, DC	Review Nat ALERRT System & Training	1,449	
Thompson, Byron	Sacramento, CA	California Sheriff's SAR Conference	877	375A
Alicia Louisville	Detroit, Michigan	Training/Education	369	3749
Donald Beard	Detroit, Michigan	Training/Education	369	3749
Jason Dillion	Detroit, Michigan	Training/Education	369	3749
Donald Beard	Indianapolis, In	National Juvenile Detention Conference	492	3749
Donald Beard	Nashville, Tn	ACA Regional Conference	374	3749
Donald Beard	Nashville, Tn	ACA Regional Conference	48	3749
Alicia Louisville	Detroit, Michigan	Training/Education	489	3749
Donald Beard	Detroit, Michigan	Training/Education	489	3749
Jason Dillion	Detroit, Michigan	Training/Education	489	3749
Alicia Louisville	Detroit, Michigan	Training/Education	182	3749
Donald Beard	Detroit, Michigan	Training/Education	149	3749
Jason Dillion	Detroit, Michigan	Training/Education	183	3749
Donald Beard	Indianapolis, In	National Juvenile Detention Conference	712	3749
Donald Beard	Indianapolis, In	National Juvenile Detention Conference	( 96)	3749
<b>Total Out of State Travel Cost</b>			<b>\$405,489</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
61610 I C Thomasson Assoc Inc / Engineering Services		4,109	4,486	4,486	
<i>Comp. Rate: \$342 per month</i>					
<b>TOTAL 61610 Engineering</b>		<b>4,109</b>	<b>4,486</b>	<b>4,486</b>	
61615 SAAS Fees - DFA					
STATE TREASURER 3125 * / SAAS Fees_DFA		282	274	282	
<i>Comp. Rate: 23 per month</i>					
STATE TREASURER 3125 * / SAAS Fees_DFA		92,715	89,992	92,715	
<i>Comp. Rate: 7726 per month</i>					
STATE TREASURER 3125 * / SAAS Fees_DFA		106	103	109	
<i>Comp. Rate: 9 per month</i>					
STATE TREASURER 3125 * / SAAS Fees_DFA		68	66	68	
<i>Comp. Rate: 6 per month</i>					
STATE TREASURER 3125 * / SAAS Fees_DFA		216	210	216	
<i>Comp. Rate: 18 per month</i>					
STATE TREASURER 3130 * / SAAS Fees_DFA		426	413	426	
<i>Comp. Rate: 35 per month</i>					
STATE TREASURER 3130 * / SAAS Fees_DFA		66	64	66	
<i>Comp. Rate: 5 per month</i>					
STATE TREASURER 3130 * / SAAS Fees_DFA		17,093	16,591	17,093	
<i>Comp. Rate: 1424 per month</i>					
STATE TREASURER 3130 * / SAAS Fees_DFA		115	111	115	
<i>Comp. Rate: 10 per month</i>					
STATE TREASURER 3130 * / SAAS Fees_DFA		78	76	78	
<i>Comp. Rate: 7 per month</i>					
61615 State Treasurer 3125 / SAAS FEES		1,757	1,919	1,919	
<i>Comp. Rate: \$146 per month</i>					
61615 State Treasurer 3125 / SAAS FEES		3,136	3,424	3,424	
<i>Comp. Rate: \$261 per month</i>					
61615 State Treasurer 3130 / SAAS FEES		3,477	3,797	3,797	
<i>Comp. Rate: \$290 per month</i>					
61615 State Treasurer 3130 / SAAS FEES		4,748	5,184	5,184	
<i>Comp. Rate: \$396 per month</i>					
61615 SAAS Fees - DFA / Administrative		3,129	3,000	3,000	
<i>Comp. Rate: Annual Assessment</i>					
State Treasurer 3125/3130 / fee		348		350	
<i>Comp. Rate: Set by DFA</i>					
State Treas / fee		15,435		15,500	
<i>Comp. Rate: Set By DFA</i>					
State treas / fee		1,822		1,900	
<i>Comp. Rate: Set by DFA</i>					
STATE TREASURER 3125 * / SAAS Fees_DFA		3,380	3,053	3,380	
<i>Comp. Rate: 282 per month</i>					
STATE TREASURER 3130 * / SAAS Fees_DFA		2,306	2,122	2,306	
<i>Comp. Rate: 192 per month</i>					
SAAS Fees - DFA / Processing Services		2,506	8,000	10,000	
<i>Comp. Rate: Agency Assessment</i>					
SAAS Fees - DFA / Processing Serives		8,190			
<i>Comp. Rate: Agency Assessment</i>					
SAAS Fees / State Treas 3130 / DFA		300		300	
<i>Comp. Rate: DFA</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
SAAS Fees / State Treas 3130 / DFA <i>Comp. Rate: DFA</i>		1,110		1,110	
61615 SAAS Fees - DFA / Statewide Cost Allocation <i>Comp. Rate: Agency Assessment</i>		1,633	1,700	1,700	
61615 State Treasurer 3125 / Administrative <i>Comp. Rate: Annual Assessment</i>		2,080	2,500	2,500	
61615 State Treasurer 3130 / Administrative <i>Comp. Rate: Annual Assessment</i>		1,532	2,000	2,000	
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		120	902	902	
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		7,976	1,805	2,100	
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,086	1,804	2,100	
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		666	1,804	2,100	
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,053	1,804	2,100	
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		6	1,805	2,100	
STATE TREASURER 3125 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		681	1,804	2,100	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,203	902	901	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		10,804	1,805	1,805	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		1,137	1,804	1,804	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		489	1,805	1,805	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		551	1,804	1,804	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		390	1,804	1,804	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		96	902	902	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		27	903	902	
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: ANNUAL ASSESSMENT</i>		950	1,804	1,804	
DFA Fees / Statewide Allocation <i>Comp. Rate: Agency Assessment</i>		1,909	3,000	3,000	
State Treasurer 3125 / SAAS FEES <i>Comp. Rate:</i>		1,895	2,000	2,000	
State Treasurer 3125 / SAAS FEES <i>Comp. Rate:</i>		947	950	950	
State Treasurer 3125 / SAAS FEES <i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES <i>Comp. Rate:</i>		247	250	250	
State Treasurer 3125 / SAAS FEES <i>Comp. Rate:</i>		187	200	200	

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State Treasurer 3125 / SAAS FEES		96	100	100	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		169	175	175	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		77	80	80	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		153	160	160	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		56	60	60	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		75	75	75	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		73	75	75	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		122	125	125	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		26	30	30	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		77	80	80	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		24	25	25	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		24	25	25	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		48	50	50	
<i>Comp. Rate:</i>					
State Treasurer 3125 / SAAS FEES		71	75	75	
<i>Comp. Rate:</i>					
State Treasurer 3125 / Administrative		471	2,750	2,750	
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3125 / Administrative		501	750	750	
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3130 / Administrative		510	2,750	2,750	
<i>Comp. Rate: Agency Assessment</i>					
State Treasurer 3130 / Administrative		206	300	300	
<i>Comp. Rate: Agency Assessment</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>203,253</u></u>	<u><u>183,945</u></u>	<u><u>210,656</u></u>	
61616 MMRS Fees					
XXX NEW					
<i>Comp. Rate:</i>					
MMRS Fees / Processing Services			18,000	18,000	
<i>Comp. Rate: State Assessment</i>					
MMRS Fees / Processing Services		18,330			
<i>Comp. Rate: State Assessment</i>					
INTEREST / mmrs					
<i>Comp. Rate: mmrs</i>					
Interest/Genie / mmrs					
<i>Comp. Rate: mmrs</i>					
61616 MMRS Fees / Statewide Cost Allocation					
<i>Comp. Rate: Agency Assessment</i>					

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61616 MMRS Fees / Statewide Allocation Cost					
<i>Comp. Rate: Unknown</i>					
State Treasurer / Administrative			1,000	1,000	
<i>Comp. Rate: State Rate</i>					
State Treasurer / Administrative		892	1,000	1,000	
<i>Comp. Rate: State Rate</i>					
<b>TOTAL 61616 MMRS Fees</b>		<u><u>19,222</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	
61620 Department of Audit					
STATE TREASURER 3155 * / Department of Audit		51	50	51	
<i>Comp. Rate: 4 per month</i>					
STATE TREASURER 3155 * / Department of Audit		1,209	1,173	1,209	
<i>Comp. Rate: 101 per month</i>					
61620 State Treasurer 3155 / Annual Audit		2,168	2,367	2,367	
<i>Comp. Rate: Annual Assessment</i>					
61620 Department of Audit / Administrative		5	10	10	
<i>Comp. Rate: Annual Assessment</i>					
Department of Audit / Misc. Audit Fees			1,200	1,200	
<i>Comp. Rate: 1@ \$1,200.00</i>					
Department of Audit / Misc. Audit Fees		1,182			
<i>Comp. Rate: 1@ \$1,182.00</i>					
Department of Audit / Misc. Audit Fees		73			
<i>Comp. Rate: 1@ \$72.90</i>					
61620 Dept of Audit Fees / Administrative		1			
<i>Comp. Rate: Agency Assessment</i>					
61620 State Treasurer 3155 / Administrative		5	13	13	
<i>Comp. Rate: Annual Assessment</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES		13	35	35	
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES		211	35	35	
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES		30	35	35	
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES		30	35	35	
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES		4	35	35	
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES		13	35	35	
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES			35	35	
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
STATE TREASURER 3155 / DEPT OF AUDIT FEES			35	35	
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
State Treasurer 3155 / Administrative		3	100	100	
<i>Comp. Rate: State Rate</i>					
<b>TOTAL 61620 Department of Audit</b>		<u><u>4,998</u></u>	<u><u>5,193</u></u>	<u><u>5,230</u></u>	

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6162X Accounting (61621-61624)					
61622 TANN BROWN & RUSS CO LTD / Accounting - GAAP Prep <i>Comp. Rate: 4 per month</i>		48	46	48	
61623 CLIFTON GUNDERSON LLP / Accounting <i>Comp. Rate: 1477 per month</i>		17,726	17,205	17,726	
61623 TANN BROWN & RUSS CO LTD / Accounting <i>Comp. Rate: 49 per month</i>		585	568	585	
61623 Tann Brown & Russ Co LTD / GAAP Preparation <i>Comp. Rate: Annual Assessment</i>		21,941	23,956	23,956	
61623 Tann Brown & Russ Co PLLC / Audit Preparation <i>Comp. Rate: Annual Assessment</i>		4,631	5,057	5,057	
Accounting Fee / CPA <i>Comp. Rate: 500/service</i>					
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		8,923	1,915	2,100	
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		2,762	1,914	2,100	
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		637	1,914	2,100	
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		2,125	1,914	1,451	
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		493	822	524	
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		3,805		1,000	
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		918	822	1,000	
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		492	822	1,000	
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>		492	822	1,914	
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>			1,915	1,914	
ACCOUNTING FEES-GAAP PREPARATION / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>			1,914	1,914	
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>			2,734	2,734	
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>			821	1,000	
ACCOUNTING FEES - CPA / TANN BROWN AND RUSS <i>Comp. Rate: 100 PER HOUR</i>			821	1,000	
61622 Accounting Fees / Statewide Allocation <i>Comp. Rate: Agency Assessment</i>		2,127	2,500	2,500	
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>67,705</b>	<b>68,482</b>	<b>71,623</b>	
6163X Legal (61630-61636)					
61630 PHELPS DUNBAR LLP / Legal <i>Comp. Rate: 1131 per month</i>		13,561	13,162	13,659	
61631 STATE TREASURER 3071 * / Legal <i>Comp. Rate: 338 per month</i>		4,052	3,933	4,052	
61630 Baugh James R DR / Consultant Services <i>Comp. Rate: \$250 per month</i>		3,000	3,276	3,276	

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Mitchell McNutt & Sams PA / Legal Mediation Fees <i>Comp. Rate: 1@ \$487.64</i>		488			
James B. Floyd III / Legal Mediation Fees <i>Comp. Rate: 1@ \$501.25</i>		501			
<b>TOTAL 6163X Legal (61630-61636)</b>		<u>21,602</u>	<u>20,371</u>	<u>20,987</u>	
6164X Medical Services (61640-61646)					
ALEXANDER JAMES M / Medical Services <i>Comp. Rate: 3 per month</i>		41	40	41	
CLINTON FAMILY CARE LLC / Medical Services <i>Comp. Rate: 21 per month</i>		250	243	250	
AINSWORTH LISA / Medical Services <i>Comp. Rate: 50 per month</i>		600	582	600	
ANIMAL MEDICAL CLINIC / Medical Services <i>Comp. Rate: 116 per month</i>		1,394	1,353	1,394	
FULTON VETERINARY CLINIC / Medical Services <i>Comp. Rate: 24 per month</i>		290	281	290	
GREENWOOD ANIMAL HOSPITAL / Medical Services <i>Comp. Rate: 2 per month</i>		29	28	29	
MCCOMB ANIMAL HOSPITAL INC / Medical Services <i>Comp. Rate: 84 per month</i>		1,005	976	1,005	
NATCHEZ VETERINARY CLINIC / Medical Services <i>Comp. Rate: 25 per month</i>		297	288	297	
PETAL ANIMAL CLINIC / Medical Services <i>Comp. Rate: 90 per month</i>		1,076	1,045	1,076	
SEAL-LAIRD VETERINARY HOSPITAL / Medical Services <i>Comp. Rate: 64 per month</i>		766	744	766	
Misc. / Misc. Services <i>Comp. Rate: 2@ \$2,500.00</i>			5,000	5,000	
Bienville Animal Medical / Emergency K-9 Exam <i>Comp. Rate: 1@ \$75.20</i>		75			
Clinton Family Care LLC / Flight Physical <i>Comp. Rate: 1@ \$125.00</i>		125			
Cooper Animal Hospital Inc. / Vet Services <i>Comp. Rate: 3@ \$83.33</i>		250			
First Intermed Corp - Byram / Drug Screens <i>Comp. Rate: 8@ \$42.00</i>		336			
First Intermed Corp - Byram / Drug Screens <i>Comp. Rate: 4@ \$42.00</i>		168			
First Intermed Corp - Byram / Employee Physicals <i>Comp. Rate: 93@ \$301.00</i>		27,993			
First Intermed Corp - Byram / Employment Physicals <i>Comp. Rate: 5@ \$343.00</i>		1,715			
Rankin Animal Clinic / Vet Services <i>Comp. Rate: 3@ \$24.75</i>		74			
Donald Rowan / Vet Services <i>Comp. Rate: 1@ \$262.00</i>		262			
Vicksburg Animal Hospital / Vet Services <i>Comp. Rate: 4@ \$215.75</i>		863			
James R. Baugh Dr. / Psychiatric Service <i>Comp. Rate: 1@ \$150.00</i>		150			

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<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>37,759</b>	<b>10,580</b>	<b>10,748</b>	
61650 State Personnel Board					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 11667 per month</i>		140,000	135,887	140,000	
61650 State Treasurer 3614 / SPB Annual Fees <i>Comp. Rate: \$898 per month</i>		10,780	11,770	11,770	
61650 State Personnel Board / Administrative <i>Comp. Rate: Annual Assessment</i>		420	500	500	
61650 SPB 3614 / SPB Fee <i>Comp. Rate: 17080 annual</i>		17,080		17,100	
XXX NEW <i>Comp. Rate:</i>					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 210 per month</i>		2,520	2,293	2,520	
State Personnel Board / State Employee Fees <i>Comp. Rate: 1@ \$23,660.00</i>			23,660	24,920	
State Personnel Board / State Employee Fees <i>Comp. Rate: 1@ \$27,160.00</i>		27,160			
State Treas 3614 / bd fees <i>Comp. Rate: bd fees</i>		1,260		1,260	
61650 State Personnel Board / Statewide Cost Allocation <i>Comp. Rate: Agency Assessment</i>		140	150	150	
61650 State Treasurer 3614 / Administrative <i>Comp. Rate: Annual Assessment</i>		980	1,000	1,000	
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		2,738	952	1,028	
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		684	952	1,027	
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		684	953	1,026	
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		685	953	1,026	
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		685	952	1,026	
STATE TREASURER 3614 / STATE PERSONNEL BOARD FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		684	952	1,027	
61650 Personnel BD Fees / Statewide Allocation <i>Comp. Rate: Agency Assessment</i>		280	300	400	
61650 State Personnel Board / Fees <i>Comp. Rate:</i>		2,520	2,600	2,600	
State Treasurer 3614 / Administrative <i>Comp. Rate: Agency Assessment</i>		420	500	500	
<b>TOTAL 61650 State Personnel Board</b>		<b>209,720</b>	<b>184,374</b>	<b>208,880</b>	
6165X Personnel Services Contracts (61651-61653)					
AKERS CHRISTOPHER RYAN / Personnel Services Contracts <i>Comp. Rate: 124 per month</i>		1,490	1,446	1,490	
AMERICAN EXPRESS - CHI/FT LAUD / Personnel Services Contracts <i>Comp. Rate: 1089 per month</i>		13,074	12,690	13,074	
BARHAM TONY / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		186	181	186	

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BARRETT STACEY / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		159	154	159	
BEARY DAVID / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		156	152	156	
BLANKENSHIP JERRY / Personnel Services Contracts <i>Comp. Rate: 124 per month</i>		1,489	1,446	1,489	
BRAASCH SANDRA L / Personnel Services Contracts <i>Comp. Rate: 220 per month</i>		2,635	2,558	2,635	
BRISTOL RANDI / Personnel Services Contracts <i>Comp. Rate: 9 per month</i>		112	109	112	
CHEATOM DEBRA F / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		186	181	186	
CLERUS SOLUTIONS LLC / Personnel Services Contracts <i>Comp. Rate: 3368 per month</i>		40,413	39,226	40,413	
COLUMBIA PROPERTIES DALLAS LP / Personnel Services Contracts <i>Comp. Rate: 506 per month</i>		6,074	5,896	6,074	
COSPER JAMES PAUL JR / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		186	181	186	
DEVINNER CHARLES / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		186	181	186	
EAGLE RIDGE CONF CENTER / Personnel Services Contracts <i>Comp. Rate: 180 per month</i>		2,162	2,098	2,162	
EMILFARB EMILYA / Personnel Services Contracts <i>Comp. Rate: 9 per month</i>		113	110	113	
FOSS JEFFREY C / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		155	150	155	
HANKINS LESTER G / Personnel Services Contracts <i>Comp. Rate: 12 per month</i>		149	144	149	
HARGROVE BOBBY J / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		155	150	155	
HILTON GARDEN INN MADISON / Personnel Services Contracts <i>Comp. Rate: 720 per month</i>		8,637	8,384	8,637	
JONES ALLEN C / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		155	150	155	
L-1 IDENTITY SOLUTIONS INC / Personnel Services Contracts <i>Comp. Rate: 155 per month</i>		1,860	1,806	1,860	
LASALLE HOTEL LESSEE INC / Personnel Services Contracts <i>Comp. Rate: 128 per month</i>		1,540	1,494	1,540	
LEAK STEPHEN M / Personnel Services Contracts <i>Comp. Rate: 24 per month</i>		286	278	286	
LEWIS DAVID / Personnel Services Contracts <i>Comp. Rate: 17 per month</i>		204	198	204	
MANGUM CARL / Personnel Services Contracts <i>Comp. Rate: 111 per month</i>		1,330	1,291	1,330	
MARTIN SYLVESTER / Personnel Services Contracts <i>Comp. Rate: 28 per month</i>		341	331	341	
MCCASKILL MICHAEL D / Personnel Services Contracts <i>Comp. Rate: 21 per month</i>		248	241	248	
MS STATE UNIV-CTR GOVT TRAIN & / Personnel Services Contracts <i>Comp. Rate: 35 per month</i>		423	410	423	
NICHOLS DAVID H II / Personnel Services Contracts <i>Comp. Rate: 110 per month</i>		1,320	1,282	1,320	

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PATTERSON JAMES D / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		186	181	186	
PCO I LP / Personnel Services Contracts <i>Comp. Rate: 195 per month</i>		2,337	2,268	2,337	
PERKINS SHELDON C / Personnel Services Contracts <i>Comp. Rate: 14 per month</i>		173	168	173	
PHELPS DUNBAR LLP / Personnel Services Contracts <i>Comp. Rate: 173 per month</i>		2,073	2,012	2,073	
REED HENRY J / Personnel Services Contracts <i>Comp. Rate: 16 per month</i>		186	181	186	
RIEMENSCHNEIDER BRIAN / Personnel Services Contracts <i>Comp. Rate: 4 per month</i>		50	49	50	
ROBERTS JO CAROL / Personnel Services Contracts <i>Comp. Rate: 12 per month</i>		139	135	139	
SAFFOLD BARRY / Personnel Services Contracts <i>Comp. Rate: 12 per month</i>		149	144	149	
SILLER MICHAEL / Personnel Services Contracts <i>Comp. Rate: 90 per month</i>		1,085	1,053	1,085	
STATE TREASURER 3071 * / Personnel Services Contracts <i>Comp. Rate: 450 per month</i>		5,395	5,237	5,395	
STATE TREASURER 3601 * / Personnel Services Contracts <i>Comp. Rate: 7 per month</i>		86	83	86	
STATE TREASURER 3614 * / Personnel Services Contracts <i>Comp. Rate: 190 per month</i>		2,275	2,208	2,275	
STUTZ DAVID L / Personnel Services Contracts <i>Comp. Rate: 6 per month</i>		68	66	68	
TATE JAMES W JR / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		160	155	160	
THIGPEN SOFFIE / Personnel Services Contracts <i>Comp. Rate: 12 per month</i>		149	144	149	
WALTERS JAMES SHAWN / Personnel Services Contracts <i>Comp. Rate: 15 per month</i>		180	175	180	
WASHINGTON BRENDA A / Personnel Services Contracts <i>Comp. Rate: 33 per month</i>		398	386	398	
WEBB BARBARA / Personnel Services Contracts <i>Comp. Rate: 7 per month</i>		90	87	90	
WILLIAMS STEVEN A SR / Personnel Services Contracts <i>Comp. Rate: 33 per month</i>		392	380	392	
WILLOUGHBY MORSTINE H / Personnel Services Contracts <i>Comp. Rate: 13 per month</i>		155	150	155	
Misc. Personnel Contracts / Misc. Contract Services <i>Comp. Rate: 1@ \$15,000.00</i>			15,000		
Broadway Hospitality LLC MS / Travel Exp. <i>Comp. Rate: 2@ \$454.75</i>		909			
James Hawkins / Vehicle Allowance <i>Comp. Rate: 12@ \$700.00</i>		8,400			
MS Delta Community College / Hotel Rooms <i>Comp. Rate: 275@ \$29.95</i>		8,244			
Natchez Eola Hotel / Hotel Rooms <i>Comp. Rate: 1@ \$90.95</i>		91			
Misc. Personnel Contracts / Misc. Contract Services <i>Comp. Rate: 1@ \$18,000.00</i>				18,000	

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61653 - Cecil Hamilton / Board Member Expenses <i>Comp. Rate: varies</i>					
61651-61653 Personnel Services Contracts / Personnel Services Contracts <i>Comp. Rate: varies</i>					
HDT & ASSOCIATES LLC / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 555 PER DAY</i>		56,610	49,999	49,999	
MANN & ASSOCIATES / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 49,999 PER 7 MONTHS</i>		99,993	95,713	99,993	
JONES ROSALIND SEWELL / PERSNL SER CONT-OTR FEES PSCRB <i>Comp. Rate: 23.07 PER HOUR</i>		31,562			
COLEMAN FRANKLIN M / PERS SER CONT/BOARD MEMBER <i>Comp. Rate: STATE RATE</i>		54	424	424	
NORED LISA / PERS SER CONT/BOARD MEMBER <i>Comp. Rate: STATE RATE</i>		96	424	424	
PEARL RIVER RESORT / PERS SER CONT TRAVEL ACCOUNTED <i>Comp. Rate: STATE RATE</i>		1,960	424	424	
PIERCE RANDY G / PERS SER CONT/BOARD MEMBER <i>Comp. Rate: STATE RATE</i>		64	424	424	
SMITH GINGER M / PERS SER CONT/BOARD MEMBER <i>Comp. Rate: STATE RATE</i>		112	424	424	
61653 Personnel Service Cont / Statewide allocation <i>Comp. Rate: Agency Assessment</i>		466	500	500	
61653 Beau Rivage Resort & Casino / Conference services <i>Comp. Rate:</i>		1,357	1,500	1,500	
61653 Kathrine Mullins / Intel Analyst support <i>Comp. Rate:</i>		819	1,000	1,000	
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>311,887</b>	<b>264,012</b>	<b>274,262</b>	
61658 Personnel Services Contracts - SPAHRS					
Bullie, Latonya / Personnel services <i>Comp. Rate: 809 per month</i>		9,712	9,427	9,712	
Hemphill, Pamela / Personnel services <i>Comp. Rate: 456 per month</i>		5,633	5,468	5,633	
Lindsey, David / Personnel services <i>Comp. Rate: 1804 per month</i>		22,309	21,653	22,309	
McAlpin, Luke / Personnel services <i>Comp. Rate: 5469 per month</i>		67,871	65,877	67,871	
Rainey, Larry / Personnel services <i>Comp. Rate: 2736 per month</i>		33,824	32,830	33,824	
Sartin, Floyd / Personnel services <i>Comp. Rate: 1504 per month</i>		18,597	18,050	18,597	
Scanlin, John / Personnel services <i>Comp. Rate: 1031 per month</i>		12,822	12,446	12,822	
Watkins, Paulette / Personnel services <i>Comp. Rate: 371 per month</i>		4,583	4,448	4,583	
Trooper School Student Expense / Personnel Services <i>Comp. Rate: 12,956 per cadet (100)</i>				1,295,587	
61658 Babin Michael / Contractual Services <i>Comp. Rate: \$554 per month</i>		6,650	7,580	7,580	
61658 Vernon Timothy / Contractual Services <i>Comp. Rate: \$2,366 per month</i>		28,392	30,680	30,680	

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61658 Tempstaff Inc / Contractual Services <i>Comp. Rate: \$696 per month</i>		8,350	9,117	9,117	
Mills Terry / Implied Consent Technician <i>Comp. Rate: 33000/yr</i>	Y	30,972		33,000	
Stewart James / Implied Consent technician <i>Comp. Rate: 33000/yr</i>		32,783		33,000	
Ezell Anna / Federal Grant coordiantor <i>Comp. Rate: 40000</i>	Y	35,070		40,000	
Meachum, Stephanie / After hours morgue tech <i>Comp. Rate: 20000</i>		1,545		1,545	
61658 Sylvia Cook / Cook <i>Comp. Rate: \$1785 Per Month</i>		21,420	19,489	21,420	
Misc. Contract Personnel / Contract Employees <i>Comp. Rate: 1@ \$300,000.00</i>			300,000		
William Adams / Contract Employment <i>Comp. Rate: 1@ \$14,112.00</i>		14,112			
Hernan Chirinos / Contract Employment <i>Comp. Rate: 1@ \$7,093.42</i>		7,093			
James Hawkins / Contract Employment <i>Comp. Rate: 1@ \$117,432.18</i>		117,432			
Sheena McCrory / Contract Employment <i>Comp. Rate: 1@ \$26,145.00</i>		26,145			
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@ \$22,143.12</i>		22,143			
Elizabeth Mead / Contract Employment <i>Comp. Rate: 1@ \$29,960.24</i>		29,960			
Frances Ross / Contract Employment <i>Comp. Rate: 1@ \$42,578.48</i>		42,579			
Cathie Smith / Contract Employment <i>Comp. Rate: 1@ \$27,195.00</i>		27,195			
Claudine Walters / Contract Employment <i>Comp. Rate: 1@ \$15,246.40</i>		15,246			
David Wilson / Contract Employment <i>Comp. Rate: 1@ \$26,880.00</i>		26,880			
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@ \$258.48</i>		259			
Misc. Contract Personnel / Contract Employees <i>Comp. Rate: 1@ \$330,000.00</i>				330,000	
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 42.82</i>		14,300		11,844	
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 42.82</i>		27,060			
SENNETT RONALD / STAT ANALYST <i>Comp. Rate: 30.00</i>		16,350	16,350	16,350	
PATTIE ZACHARY / GRANT PROGRAM MANAGER <i>Comp. Rate: 19.42</i>		39,814	39,814	39,814	
VANLANDINGHAM ROGER / GRANT PROGRAM MANAGER <i>Comp. Rate: 19.88</i>		22,595	22,595	22,595	
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 42.82</i>		15,602			
TERRELL BILLY / GRANT MONITORING <i>Comp. Rate: 20.50</i>		12,797			

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WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 42.82</i>		8,318	52,410	52,410	
TERRELL BILLY / GRANT MONITORING <i>Comp. Rate: 20.50</i>		6,577	20,400	20,400	
61658 Contract Worker SPAHRS / Intel Analyst <i>Comp. Rate:</i>		45,620	50,000	50,000	
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>878,610</b>	<b>738,634</b>	<b>2,190,693</b>	
6166X Court Costs & Reporters (61661-61666)					
BROOKS SHARON L / Court Costs & Reporters <i>Comp. Rate: 8 per month</i>		102	99	102	
STATE TREASURER 3111 * / Court Costs & Reporters <i>Comp. Rate: 2 per month</i>		20	19	20	
STEGALL EARL/STEGALL NOTARY / Court Costs & Reporters <i>Comp. Rate: 21 per month</i>		252	244	252	
SELECT AVIATION SERVICES LLC / Court Costs & Reporters <i>Comp. Rate: 33 per month</i>		400	388	400	
Court Cost/ Notary Fee / Notary Fee <i>Comp. Rate: 150/yr</i>		150		150	
Misc. Court Cost / Misc. Services <i>Comp. Rate: 1@ \$200.00</i>			200	200	
Valera Knight / Transcribing Fee <i>Comp. Rate: 1@ \$471.00</i>		471			
Earl Stegall / Stegall Notary / Notary Fees <i>Comp. Rate: 2@ \$103.25</i>		206			
Earl Stegall / Stegall Notary / Notary Fees <i>Comp. Rate: 1@ \$101.50</i>		102			
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		<b>1,703</b>	<b>950</b>	<b>1,124</b>	
61670 Laboratory & Testing Fees					
MED SCREENS / Laboratory & Testing Fees <i>Comp. Rate: 2 per month</i>		25	24	25	
STATE TREASURER 371H * / Laboratory & Testing Fees <i>Comp. Rate: 4093 per month</i>		49,120	47,677	49,120	
STATE TREASURER 371H * / Laboratory & Testing Fees <i>Comp. Rate: 25352 per month</i>		304,224	295,287	304,224	
61670FBI / Fingerprinting Services <i>Comp. Rate: \$106,074 per month</i>		1,272,884	1,389,805	1,389,805	
American Institute of Toxicology / Lab testing <i>Comp. Rate: 45/case</i>		45			
Collaborative Testing Services / Proficiency test provider <i>Comp. Rate: test dependent</i>		4,465		4,500	
College of American pathologists / Proficiency Test Provider <i>Comp. Rate: test dependent</i>		3,515		4,000	
Forensic Science Consultants / ProficiencyTest Provider <i>Comp. Rate: test dependent</i>		1,081		1,100	
Medscreens / esoteric lab testing <i>Comp. Rate: test dependent</i>		3,000		10,295	
National Medical Services / esoteric lab testing <i>Comp. Rate: test dependent</i>		119,432		130,000	
Orchid Cellmark / DNA Testing <i>Comp. Rate: 29/sample</i>		102,080		100,000	

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College of American Pathologists / PROFICIENCY TESTS <i>Comp. Rate: 396/test</i>				2,500	
National Medical Services / LAB TESTING <i>Comp. Rate: 34-307</i>		5,559		100,000	
MED SCREENS / LAB TESTING <i>Comp. Rate: 22-250</i>		340		37,500	
Quest Clinical LAb / Clinical reference lan <i>Comp. Rate: 27-30/test</i>				5,200	
Scales Biological Laboratory / DNA Testing <i>Comp. Rate: 1200/sample</i>				4,800	
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><b>1,865,770</b></u>	<u><b>1,732,793</b></u>	<u><b>2,143,069</b></u>	
61680 Temporary Employment Fees					
Staffers Inc / Temp Employment Fees <i>Comp. Rate: 1352 per month</i>		19,367	18,818	16,229	
<b>TOTAL 61680 Temporary Employment Fees</b>		<u><b>19,367</b></u>	<u><b>18,818</b></u>	<u><b>16,229</b></u>	
6168X Contract Worker (61682-61688)					
Bullie, Latonya / Contract Worker-SPAHRS match <i>Comp. Rate: 60 per month</i>		743	721	743	
Hemphill, Pamela / Contract Worker-SPAHRS match <i>Comp. Rate: 35 per month</i>		431	418	431	
Lindsey, David / Contract Worker-SPAHRS match <i>Comp. Rate: 138 per month</i>		1,707	1,656	1,707	
McAlpin, Luke / Contract Worker-SPAHRS match <i>Comp. Rate: 418 per month</i>		5,173	5,021	5,173	
Rainey, Larry / Contract Worker-SPAHRS match <i>Comp. Rate: 209 per month</i>		2,587	2,511	2,587	
Sartin, Floyd / Contract Worker-SPAHRS match <i>Comp. Rate: 115 per month</i>		1,423	1,381	1,423	
Scanlan, John / Contract Worker-SPAHRS match <i>Comp. Rate: 79 per month</i>		975	946	975	
Watkins, Paulette / Contract Worker-SPAHRS match <i>Comp. Rate: 28 per month</i>		351	340	351	
61683 Babin, Michael / Contractual Services- SPAHRS match <i>Comp. Rate: \$170 per month</i>		509	544	544	
61683 Smth, Timothy / Contractual Services- SPAHRS match <i>Comp. Rate: \$369 per month</i>		4,432	4,815	4,815	
61683 Vernon, Timothy / Contractual Services- SPAHRS match <i>Comp. Rate: \$181 per month</i>		2,172	2,407	2,407	
61683 BILLY WHITE / Administration <i>Comp. Rate: 37.13</i>	Y	1,495	1,500	1,500	
61683 GUSSIE STUTTS / Administration <i>Comp. Rate: 10.78</i>		1,035	1,100	1,100	
61683 Ezell Anna / Grant Coordinator <i>Comp. Rate: 40000/yr</i>	Y	2,683		2,683	
61683 Meachum Stephanie / Norgue tech <i>Comp. Rate: 20000/yr</i>		118			
61683 Mills terry / Technician Implied Consent <i>Comp. Rate: 33000/yr</i>	Y	2,369		2,369	
61683 Stewart James / Technician Implied Consent <i>Comp. Rate: 33000/yr</i>		2,508		2,508	

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61683 Sylvia Cook / Cook <i>Comp. Rate: \$137</i>		1,639	1,491	1,639	
Misc. Contract Personnel / Contract Employees <i>Comp. Rate: 1@ \$20,000.00</i>			20,000		
William Adams / Contract Employment <i>Comp. Rate: 1@ \$1,079.50</i>		1,081			
Hernan Chirinos / Contract Employment <i>Comp. Rate: 1@ \$542.64</i>		543			
James Hawkins / Contract Employment <i>Comp. Rate: 1@ \$8,425.77</i>		8,426			
Sheena McCrory / Contract Employment <i>Comp. Rate: 1@ \$2,000.18</i>		2,000			
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@ \$1,693.88</i>		1,694			
Elizabeth Mead / Contract Employment <i>Comp. Rate: 1@ \$2,291.86</i>		2,292			
Frances Ross / Contract Employment <i>Comp. Rate: 1@ \$3,257.26</i>		3,257			
Cathie Smith / Contract Employment <i>Comp. Rate: 1@ \$2,080.52</i>		2,081			
Claudine Walters / Contract Employment <i>Comp. Rate: 1@ \$1,166.36</i>		1,166			
David Wilson / Contract Employment <i>Comp. Rate: 1@ \$2,056.42</i>		2,056			
Laurie McDaniel / Contract Employment <i>Comp. Rate: 1@ \$19.78</i>		20			
Misc. Contract Personnel / Contract Employees <i>Comp. Rate: 1@ \$25,000.00</i>				25,000	
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 7.65</i>		1,088			
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 7.65</i>		1,962			
SENNETT RONALD / STAT ANALYST <i>Comp. Rate: 7.65</i>		1,207	1,515	1,515	
PATTIE ZACHARY / GRANT PROGRAM MANAGER <i>Comp. Rate: 7.65</i>		2,929	3,929	3,929	
VANLANDINGHAM ROGER / GRANT PROGRAM MANAGER <i>Comp. Rate: 7.65</i>		1,662	1,662	1,662	
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 7.65</i>		1,244			
TERRELL BILLY / GRANT MONITORING <i>Comp. Rate: 7.65</i>		929			
TERRELL BILLY / GRANT MONITORING <i>Comp. Rate: 7.65</i>		636	1,929	1,929	
WHITE BILLY / EXECUTIVE DIRECTOR <i>Comp. Rate: 7.65</i>		503	2,244	2,244	
61683 Contract worker / Admin Assistant <i>Comp. Rate:</i>		3,490	5,000	5,000	
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>72,616</b>	<b>61,130</b>	<b>74,234</b>	

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61690 Other Fees & Services					
4W CABINETS & TRIM INC / Other Fees & Services <i>Comp. Rate: 567 per month</i>		6,801	6,599	6,800	
ACTION CHRYSLER JEEP DODGE INC / Other Fees & Services <i>Comp. Rate: 2 per month</i>		24	23	24	
ALEXANDER JAMES M / Other Fees & Services <i>Comp. Rate: 30 per month</i>		355	345	355	
ALLIED WASTE SERVICE #837 / Other Fees & Services <i>Comp. Rate: 4 per month</i>		53	51	53	
ALLIED WASTE SERVICES #821 / Other Fees & Services <i>Comp. Rate: 44 per month</i>		524	508	524	
ALLIED WASTE SERVICES #991 / Other Fees & Services <i>Comp. Rate: 5 per month</i>		62	60	62	
ATP USA INC / Other Fees & Services <i>Comp. Rate: 113 per month</i>		1,350	1,310	1,350	
AUTO TRIM DESIGN OF MISS-LOU / Other Fees & Services <i>Comp. Rate: 18 per month</i>		220	214	220	
AUTO TRIM DESIGN OF MISS-LOU / Other Fees & Services <i>Comp. Rate: 18 per month</i>		210	204	210	
AUTO TRIM DESIGN OF MISS-LOU / Other Fees & Services <i>Comp. Rate: 84 per month</i>		1,003	974	1,003	
BRINSON MURRAY / Other Fees & Services <i>Comp. Rate: 254 per month</i>		3,050	2,960	3,050	
BUTLER'S LOCKSMITH SERVICE / Other Fees & Services <i>Comp. Rate: 7 per month</i>		80	78	80	
CAPWELD INC - JACKSON / Other Fees & Services <i>Comp. Rate: 1 per month</i>		10	10	10	
CENTRAL MISSISSIPPI / Other Fees & Services <i>Comp. Rate: 57 per month</i>		688	668	688	
COASTAL HELICOPTERS INC / Other Fees & Services <i>Comp. Rate: 2713 per month</i>		32,561	31,604	32,561	
COMPUTER PROJECTS OF IL INC / Other Fees & Services <i>Comp. Rate: 2917 per month</i>		35,000	33,972	35,000	
CORNERSTONE CONSULTING GROUP / Other Fees & Services <i>Comp. Rate: 1656 per month</i>		19,866	19,282	19,866	
CRAFT OFFICE PLUS / Other Fees & Services <i>Comp. Rate: 27 per month</i>		325	315	325	
DB INNOVATIONS LLC / Other Fees & Services <i>Comp. Rate: 63 per month</i>		750	728	750	
DEPT OF HOMELAND SECURITY/TSA / Other Fees & Services <i>Comp. Rate: 8806 per month</i>		105,672	102,568	105,672	
DEPT OF PUBLIC SAFETY / Other Fees & Services <i>Comp. Rate: 1 per month</i>		10	10	10	
DIRECTV INC / Other Fees & Services <i>Comp. Rate: 17 per month</i>		210	204	210	
FARMER BRENDA / Other Fees & Services <i>Comp. Rate: 9 per month</i>		106	103	106	
FASHIONS INC OF JACKSON / Other Fees & Services <i>Comp. Rate: 11 per month</i>		130	126	130	
FASHIONS INC OF JACKSON / Other Fees & Services <i>Comp. Rate: 12 per month</i>		145	141	145	

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FRONTIER STRATEGIES LLC / Other Fees & Services <i>Comp. Rate: 3000 per month</i>		36,000	34,942	36,000	
FURR TIMOTHY A / Other Fees & Services <i>Comp. Rate: 25 per month</i>		295	287	295	
GODWIN ADVERTISING AGENCY INC / Other Fees & Services <i>Comp. Rate: 227 per month</i>		2,723	2,643	2,723	
HYDROCARBON RECOVERY SERVICES / Other Fees & Services <i>Comp. Rate: 56 per month</i>		674	655	674	
INDUSTRIAL LUBRICANTS / Other Fees & Services <i>Comp. Rate: 3 per month</i>		37	36	37	
INDUSTRIAL LUBRICANTS / Other Fees & Services <i>Comp. Rate: 4 per month</i>		50	49	50	
JDI VENTURES INC / Other Fees & Services <i>Comp. Rate: 208 per month</i>		2,500	2,427	2,500	
LASALLE HOTEL LESSEE INC / Other Fees & Services <i>Comp. Rate: 102 per month</i>		1,230	1,194	1,230	
M & R PROTECTIVE SYSTEMS INC / Other Fees & Services <i>Comp. Rate: 24 per month</i>		288	280	288	
MID SOUTH UNIFORM & SUPPLY INC / Other Fees & Services <i>Comp. Rate: 31 per month</i>		370	359	370	
MS STATE DEPT HEALTH / Other Fees & Services <i>Comp. Rate: 53 per month</i>		640	621	640	
MS STATE UNIV-CTR GOVT TRAIN & / Other Fees & Services <i>Comp. Rate: 87 per month</i>		1,040	1,010	1,040	
MULTIMEDIA GRAPHICS INC / Other Fees & Services <i>Comp. Rate: 104 per month</i>		1,250	1,213	1,250	
SAFETY RISK SERVICES / Other Fees & Services <i>Comp. Rate: 6663 per month</i>		79,953	77,604	79,953	
SHANK COMMUNICATION COMPANY / Other Fees & Services <i>Comp. Rate: 61 per month</i>		727	706	727	
SHANK COMMUNICATION COMPANY / Other Fees & Services <i>Comp. Rate: 98 per month</i>		1,176	1,141	1,176	
SOUTHERN TIRE MART INC-JACKSON / Other Fees & Services <i>Comp. Rate: 0 per month</i>		4	4	4	
STATE TREASURER 3071 * / Other Fees & Services <i>Comp. Rate: 1529 per month</i>		18,346	17,807	18,346	
STATE TREASURER 3714 * / Other Fees & Services <i>Comp. Rate: 405 per month</i>		4,860	4,717	4,860	
STATE TREASURER 371H * / Other Fees & Services <i>Comp. Rate: 4645 per month</i>		55,744	54,107	55,744	
STEGALL EARL/STEGALL NOTARY / Other Fees & Services <i>Comp. Rate: 3 per month</i>		32	31	32	
TALON COMMUNICATIONS INC / Other Fees & Services <i>Comp. Rate: 213 per month</i>		2,555	2,480	2,555	
TALON COMMUNICATIONS INC / Other Fees & Services <i>Comp. Rate: 46 per month</i>		555	539	555	
THE DECAL GUY INC / Other Fees & Services <i>Comp. Rate: 33 per month</i>		400	388	400	
THE SOUTHERN CONNECTION LLC / Other Fees & Services <i>Comp. Rate: 5 per month</i>		60	58	60	
U S DEPT OF HOMELAND SECURITY / Other Fees & Services <i>Comp. Rate: 18 per month</i>		218	212	218	

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UNION CTY CO-OP / Other Fees & Services <i>Comp. Rate: 3 per month</i>		31	30	31	
US DEPT OF HOMELAND SECURITY / Other Fees & Services <i>Comp. Rate: 19 per month</i>		226	219	226	
VIISAGE TECHNOLOGY INC / Other Fees & Services <i>Comp. Rate: 2323 per month</i>		27,873	27,054	27,873	
WARING OIL CO - VICKSBURG / Other Fees & Services <i>Comp. Rate: 4 per month</i>		46	45	46	
WASTE MANAGEMENT - LOUISVILLE / Other Fees & Services <i>Comp. Rate: 40 per month</i>		477	463	477	
WATSON QUALITY FORD INC / Other Fees & Services <i>Comp. Rate: 8 per month</i>		100	97	100	
WEST BRENDA / Other Fees & Services <i>Comp. Rate: 13 per month</i>		160	155	160	
WIRELESS MARKETING ENTERPRISES / Other Fees & Services <i>Comp. Rate: 46 per month</i>		555	539	555	
ZEBRA MARKETING CORP / Other Fees & Services <i>Comp. Rate: 36 per month</i>		435	422	435	
61690 Buford Plumbing Co Inc / Plumbing <i>Comp. Rate: Service fee</i>		105	115	115	
61690 Green Oak Garden Center LLC / Landscape service <i>Comp. Rate: Assessment</i>		10	11	11	
61690 McGraw Gotta Go Toilets / Facilities Rental <i>Comp. Rate: Service Fee</i>		100	109	109	
61690 Safety Risk Services / Claims Processing Admin. <i>Comp. Rate: \$1,491 per month</i>		17,897	19,541	20,021	
61690 Thyssendrupp Elevator - Atlanta / Elevator services <i>Comp. Rate: \$1,222 per month</i>		11,666	12,737	12,172	
61690 Waring Oil Co - Jackson / Fuel Services <i>Comp. Rate: Per service</i>		115	126	126	
61690 MS State University Comptroller / Rewrite Re-Certification Manual <i>Comp. Rate: \$39860.00</i>		39,860			
61690 Curriculum Development / New Curriculum <i>Comp. Rate: Varies</i>			4,000	25,159	
ACS Image Solutions / records Storage <i>Comp. Rate: 14000/yr</i>		577		14,000	
Allied Waste Services / Waste Removal/ful surcharge <i>Comp. Rate: \$2-10/trip</i>		113		150	
American Board of Criminalistics / Profesional certification <i>Comp. Rate: \$40/person</i>		1,000		1,000	
American Society of Crime Lab Directors / Lab Accreditation <i>Comp. Rate: \$13,398/yr</i>		13,398		15,000	
Cerilliant / drug std <i>Comp. Rate: 200/item</i>		200		200	
Fisher Scientific / HazMAAt Shipping Charge <i>Comp. Rate: \$22/item</i>		333		350	
Fisher Scientific / Hazmat Shipping <i>Comp. Rate: 22.50/item</i>		68		75	
Forensic technology / move instrument <i>Comp. Rate: 9508/move</i>		9,508			
Forensic Toxicologist certification Board / Professional certification <i>Comp. Rate: 150/person</i>		300		450	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Global Forensics / Medical Examiner Contract <i>Comp. Rate: 100,000/mo</i>		414,339		461,275	
Interactive solutions / Video conference <i>Comp. Rate: 6495/yr</i>		6,495		6,500	
MS State dept of Health / Required Inspections <i>Comp. Rate: 122/boiler</i>		122			
Nexair / specialty Gas Fuel Surcharge <i>Comp. Rate: 5-10/delivery</i>		43			
Nordan Smith / specialty gas fuel surcharge <i>Comp. Rate: 1-3/delivery</i>		13			
Obryant, roy T / consultant <i>Comp. Rate: 8333/mo</i>		41,963			
Qiagen Inc / Haz MAt surcharge <i>Comp. Rate: 4-20/shipment</i>		100			
Qualtrax / Travel Expense for training <i>Comp. Rate: 1515/trip</i>		1,515			
Seimens Water Technology / Fual Surcharge per delivery <i>Comp. Rate: 13/trip</i>		36			
Stericycle / Pick up waste chrages <i>Comp. Rate: varied</i>		574		500	
Waste Management / Fuel Surcharge <i>Comp. Rate: 14-30/trip</i>		218		500	
employee reimbursement / reimbursement for certification <i>Comp. Rate: 100-150 each</i>		250			
AMERICAN RED CROSS-JACKSON / Other Fees & Services <i>Comp. Rate: 99 per month</i>		1,185	1,063	1,185	
AMERIPRIDE LINEN SRV- MONROE / Other Fees & Services <i>Comp. Rate: 1 per month</i>		7	5	7	
BROADWAY LINEN SERVICES DIV / Other Fees & Services <i>Comp. Rate: 8 per month</i>		95	86	95	
MALLORY STEPHEN L / Other Fees & Services <i>Comp. Rate: 100 per month</i>		1,200	1,104	1,200	
Misc. Services / Misc. Services <i>Comp. Rate: 1@ \$2,600.00</i>			2,600		
AAA Gulf Coast Security / Monitoring Fees <i>Comp. Rate: 4@ \$98.85</i>		395			
American Fire Sprinkler Inc. / Inspecct / Test Sprinkler <i>Comp. Rate: 1@ \$200.00</i>		200			
Murray Brinson / Alarm Monitoring <i>Comp. Rate: 12@ \$64.95</i>		779			
Direct TV / Satellite Services <i>Comp. Rate: 3@ \$167.96</i>		504			
Equifax Credit Information Svc. / Credit Bureau Services <i>Comp. Rate: 4@ \$225.50</i>		902			
Fisher Fire Extinguisher / Annual Inspection <i>Comp. Rate: 1@ \$130.00</i>		130			
Francotyp Postalia Inc. / Postage Reset Fees <i>Comp. Rate: 3@ \$12.92</i>		39			
Geiger Bros / Diary Logo <i>Comp. Rate: 1@ \$45.00</i>		45			
Kentwood Spring Water Co. / Deposit / Energy Surcharge <i>Comp. Rate: 5@ \$13.25</i>		66			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Lewis Wrecker Inc. / Towing Charges <i>Comp. Rate: 2@ \$135.00</i>		270			
Metropcs Wireless Inc. / Wiretap Service <i>Comp. Rate: 1@ \$50.00</i>		50			
Harold Moore / Annual Monitoring Fees <i>Comp. Rate: 1@ \$440.00</i>		440			
MS Alarm Co. / Alarm Monitoring <i>Comp. Rate: 1@ \$180.00</i>		180			
Neil Tapp's Automotive / Towing Charge <i>Comp. Rate: 1@ \$147.00</i>		147			
North Atlantic Extradition / Prisoner Transport <i>Comp. Rate: 1@ \$714.00</i>		714			
North Atlantic Extradition / Prisoner Transport <i>Comp. Rate: 1@ \$777.70</i>		778			
Oxford Alarm & Communication / Annual Monitoring Fee <i>Comp. Rate: 1@ \$240.00</i>		240			
Prime Logic Inc. / Monitoring & Maint. Fees <i>Comp. Rate: 3@ \$140.00</i>		420			
Rankin Animal Clinic / Boarding Fees <i>Comp. Rate: 4@ \$68.25</i>		273			
George Rushton / Annual Termite Insp. <i>Comp. Rate: 1@ \$240.00</i>		240			
Sanford Body Shop / Towing Charges <i>Comp. Rate: 1@ \$225.00</i>		225			
Security Blanket Inc. / Annual Alarm Monitoring <i>Comp. Rate: 1@ \$210.00</i>		210			
Wolverton Enterprises / Lamination Services <i>Comp. Rate: 1@ \$50.00</i>		50			
V13 / FBI Assessment Fee <i>Comp. Rate: 1@ \$115.00</i>		115			
Cadence Bank / Research Fee <i>Comp. Rate: 1@ \$75.00</i>		75			
Misc. Services / Misc. Services <i>Comp. Rate: 1@ \$7,500.00</i>				7,500	
GLOBAL FORENSICS / AUTOPSY SERVICE <i>Comp. Rate: 100,000/month</i>		585,661	230,994		
CABOT LODGE / ROOM SETUP FEE <i>Comp. Rate: 336</i>				500	
MID SOUTH XRAY / INSPECTION FEE <i>Comp. Rate: 12/yr</i>		12			
TABOR MICHAEL / INSTRUCTOR <i>Comp. Rate: 1046/DAY</i>					
Fisher Scientific Co-Houston / HAZ MAT SHIPPING <i>Comp. Rate: 21.5/CHEMICAL</i>				2,000	
O'Bryant, Roy Jr. / Consulting service <i>Comp. Rate: 8333/mo</i>		16,667			
Lab for slides / path slides <i>Comp. Rate: depends on # and vendor</i>				47,500	
61690 Other Fees & Services / Curriculum Development <i>Comp. Rate: unknown</i>					
MS Assoc. Chiefs of Police / Chiefs Training <i>Comp. Rate: Varies</i>			21,000	21,000	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
MS Constables Assoc. / Annual Training <i>Comp. Rate: Varies</i>			7,500	7,500	
ATWOOD ADVERTISING / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		75	75	75	
BIRD JOSEPH A / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		30,742	28,742	30,742	
COUNTY LINE HOTEL SPE LLC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		294	294	294	
CRAFT OFFICE PLUS / PERSNL SER CONT/INSTALL OF FURNITURE <i>Comp. Rate: ANNUAL ASSESSMENT</i>		465	465	465	
FOMBY MARC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		20,000	18,000	20,000	
HARVEY DALLA PRINTING / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		35	35	35	
JEN-TEX DELIS INC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		5	5	5	
JOURNEYWORKS PUBLISHING / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		429	429	429	
MANN DAVID / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		19,850	18,517	19,850	
MARS MARKETING INC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		400	400	400	
ONEWAY INC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		732	732	732	
SHRED-IT USA INC / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		384	384	384	
STATE TREASUTER 3247 / PERSNL SER CONTRACT-OTHER FEES <i>Comp. Rate: ANNUAL ASSESSMENT</i>		175	175	175	
61690 Other Fees / Statewide Allocation <i>Comp. Rate: Agency Assessment</i>		1,320	1,500	1,500	
Arinder Video Duplication Inc / Training Video reproduction <i>Comp. Rate:</i>		235	500	500	
Godwin Advertising Agency Inc / Web site design <i>Comp. Rate:</i>		7,003	5,000	5,000	
Godwin Advertising Agency Inc / Informational pamphlet design <i>Comp. Rate:</i>		-2,601			
Godwin Advertising Agency Inc / Informational Pamphlet design <i>Comp. Rate:</i>		2,427	2,500	2,500	
Godwin Advertising Agency Inc / Information & outreach <i>Comp. Rate:</i>		4,288	4,000	4,000	
Hammons, James / glass tinting <i>Comp. Rate:</i>		179			
Mary Mahoney's / Conference catering <i>Comp. Rate:</i>		320			
MS Emerg Med Conf / Booth/Sponsorship fee <i>Comp. Rate:</i>		1,000	1,000	1,000	
Plu Trophy Sales / MOHS Badges <i>Comp. Rate:</i>		500	250	250	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>1,712,324</b>	<b>821,585</b>	<b>1,185,370</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61608 Legal Services - SPAHRS - Contract Worker					
61608 Smith, Timothy / Legal Contract Worker		58,080	63,414	63,414	
<i>Comp. Rate: \$4,840 per month</i>					
<b>TOTAL 61608 Legal Services - SPAHRS - Contract Worker</b>		<b>58,080</b>	<b>63,414</b>	<b>63,414</b>	
61660 Court Costs and Court Reporters					
61660 Binder, Nancy G. / Court costs, reporters		200	219	218	
<i>Comp. Rate: \$17 per month</i>					
61660 State Treasurer 3614 / Court costs, reporters		1,083	1,182	1,182	
<i>Comp. Rate: \$90 per month</i>					
<b>TOTAL 61660 Court Costs and Court Reporters</b>		<b>1,283</b>	<b>1,401</b>	<b>1,400</b>	
61680 Temporary Employment Fees					
61680 Staffers Inc. / Administrative		43,542	47,544	47,630	
<i>Comp. Rate: \$3,629 per month</i>					
61680 Tempstaff Inc / Switchboard Operators		36,506	39,860	39,860	
<i>Comp. Rate: \$3,042 per month</i>					
<b>TOTAL 61680 Temporary Employment Fees</b>		<b>80,048</b>	<b>87,404</b>	<b>87,490</b>	
61617 SPAHRS Fees - DFA					
61658 PERS SER-OTHER / RELATED TEACHING COSTS					
<i>Comp. Rate: 5763/CLASS</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
61618 MERLIN Fees - DFA					
<i>Comp. Rate:</i>					
61618 MERLIN Fees					
<i>Comp. Rate:</i>					
<b>TOTAL 61618 MERLIN Fees</b>					
6162X Accounting (61621 - 61624)					
61622 Accounting Fees - GAAP / Statewide Allocation					
<i>Comp. Rate: unknown</i>					
61622 Tann Brown & Russ Company / Preperation GAAP Packet					
<i>Comp. Rate: Unknown</i>					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6165X Personnel Services Contracts (61651-61658)					
61658 BILLY WHITE / Administration	Y	19,543	10,693	20,000	
<i>Comp. Rate: 37.13</i>					
61658 GUSSIE STUTTS / Administration		13,534	5,000	14,000	
<i>Comp. Rate: 10.78</i>					
61653 Hollywood Casino Hotel / Lodging for Board Members		840	840	840	
<i>Comp. Rate: State Rate</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61658)</b>		<b>33,917</b>	<b>16,533</b>	<b>34,840</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61640 Medical Doctors MS Baptist Health System <i>Comp. Rate:</i>					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses <b>TOTAL 61642 Nurses</b>					
61644 Other Medical OTHER MEDICAL SVCS (BAPTIST) <i>Comp. Rate:</i>					
<b>TOTAL 61644 Other Medical</b>					
6165X Personnel Services Contracts (61651-61659) 61652 PERS SER CONT / CLIFTON GUNDERSON AUDIT <i>Comp. Rate: 151/SVC</i> 61653 PERS SER CONT TRAV ACCT / REGENCY HOTEL <i>Comp. Rate: 444/SVC</i> 61653 / DEERING THOMAS <i>Comp. Rate: 1082/SVC</i> 61658 / Sprueill, Elaine <i>Comp. Rate: 31501/year</i> 61658 / Chatman, Patrick <i>Comp. Rate: 936/year</i> 61658 / Reed, William <i>Comp. Rate: 10249/year</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61659)</b>		<b>14,894</b>			
61660 Court Costs & Court Reporters <b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
616XX Contract Worker (61682-61688) CONTRACT WORKER / MORGUE <i>Comp. Rate: SPAHRS RATE</i> Spruiell, Elaine / Contract Worker <i>Comp. Rate: 2410/year</i> Chatman, Patrick / Contract Worker <i>Comp. Rate: 72/year</i> Reed, William / Contract Worker <i>Comp. Rate: 784/year</i>					
<b>TOTAL 616XX Contract Worker (61682-61688)</b>			<b>1,141</b>		
61661 Recording and Notary Fees 61661 Recording and Notary Fees / Recording and Notary services <i>Comp. Rate: varies</i>					
<b>TOTAL 61661 Recording and Notary Fees</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept of Public Safety - Consolidated

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61655 Contract Services-Living Expenses					
<b>TOTAL 61655 Contract Services-Living Expenses</b>					
6166X Court Costs & Court Reporters (61660-61666)					
61660 A B & C Reporting / Court Reporter Appearance <i>Comp. Rate: \$120 per appearance</i>		702	800	800	
<b>TOTAL 6166X Court Costs &amp; Court Reporters (61660-61666)</b>		<b>702</b>	<b>800</b>	<b>800</b>	
6163X Legal (61630 - 61636)					
<b>TOTAL 6163X Legal (61630 - 61636)</b>					
61658 Persnl Ser Contract-Other Fees					
<b>TOTAL 61658 Persnl Ser Contract-Other Fees</b>					
61683 Contract Worker Matching					
<b>TOTAL 61683 Contract Worker Matching</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>5,620,710</b>	<b>4,304,905</b>	<b>6,625,535</b>	











**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Dept of Public Safety - Consolidated

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46268	27,540	15,000		
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46269	31,347	16,000		
W	Suv	2001	Jeep Cherokee	MERIDIAN POOL	Court/Alarm Response/Evidence	DPS L1	169,620	18,845		
W	Suv	2005	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L2	143,808	28,761		
P	Auto	2007	Chevy Impala	JACKSON POOL	Evidence transfer/court	DPS L3	56,856	18,950		
P	Auto	2007	Chevy Impala	POOL MERIDIAN	Evidence transfer/court	DPS L4	51,745	17,250		
P	Auto	2007	Chevy Impala	POOL GULFPORT	Evidence transfer/court	DPS L5	64,375	19,310		
W	Suv	2008	Chev Triblazer	Jackson Implied Consent	Implied Consent	DPS L6	43,475	21,737		
W	Suv	2008	Chev Triblazer	Batesville Implied Consent	Implied Consent	DPS L7	88,579	29,526		
W	Suv	2008	Chev Triblazer	Batesville Implied Consent	Implied Consent	DPS L8	128,177	42,725		
W	Suv	2008	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L10	40,737	13,579		
P	Auto	2009	Chevy Impala	MERIDIAN POOL	Evidence transfer/court	DPS L11	33,880	16,940		
W	Suv	2005	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L12	95,650	19,130		
P	Auto	2009	Chevy Impala	BATESVILLE POOL	Evidence transfer/court	DPS L13	32,535	16,267		
W	Auto	2008	Ford Escape	JACKSON POOL	Evidence transfer/court	DPS L14	37,997	12,665		
W	Auto	2008	Ford Escape	BATESVILLE POOL	Evidence transfer/court	DPS L15	50,084	16,694		
W	Van	2005	Ford Van	JACKSON POOL	Evidence transfer/court/Body Transp	DPS L16	40,850	10,212		
W	Suv	2005	Ford Escape	BATESVILLE POOL	Evidence transfer/court	DPS L17	98,245	32,748		
W	Suv	2005	Ford Escape	GULFPORT POOL	Evidence transfer/court	DPS L18	114,256	22,851		
W	Van	2005	Ford Van	GULFPORT POOL	Evidence transfer/court/Body Transp	DPS L20	61,947	12,394		
W	Van	2001	Dodge Van	MERIDIAN POOL	Evidence/Instrument/Court	DPS L21	64,180	7,131		
P	Auto	2003	Ford Crown	GULFPORT POOL	Court/Alarm Response/Evidence	DPS L22	112,750	16,107		
W	Hd Pkup	2008	Ford F250	JACKSON POOL	Heavy Duty Transport/Eqpt	DPS L23	20,621	6,873		
W	Suv	2008	Ford Expedition	Sam Howell	Court/Alarm Response/Evidence	HXB 896	24,500	12,225		
W	Amb/lab	2003	Ford F350	JACKSON	Mobile Laboratory	G43328	17,494	2,000		
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	JDA 022	23,685	2,902		
W	FORD	1993	VAN	ENFORCEMENT	LAW ENFORCEMENT	824N09	17,741	1,807		
W	HONDA	1999	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	RAK232	120,081	14,435	Y	
W	HONDA	1999	ACCORD	ENFORCEMENT	LAW ENFORCEMENT	CPA551	155,045	18,212	Y	
W	FORD	2002	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	1165N48	188,788	38,678	Y	

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	FORD	2002	F250 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	167,915	19,178	Y	
W	FORD	2000	WRECKER	ENFORCEMENT	LAW ENFORCEMENT	FR2793	99,628	10,000		
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	IS1071	103,336	16,944		Y
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	ST1249	133,315	27,246	Y	
W	BUICK	2003	REGAL	ENFORCEMENT	LAW ENFORCEMENT	KAD378	111,918	29,718		Y
W	FORD	2003	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	K589WM	147,966	19,964	Y	
W	FORD	2004	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	2T51WD	156,656	26,000	Y	
W	FORD	2004	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	165,009	16,613	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M34	89,340	25,000		Y
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	951N09	164,003	26,677	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK2814	139,006	28,850	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	M974WB	122,902	18,319	Y	
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	36M32	168,418	32,586	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	JGH559	107,342	9,611		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	KAD378	129,490	18,246	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	YL5107	136,756	22,708	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CBA035	134,341	18,751	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	LIB267	152,354	28,742	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	SCA226	94,958	11,199		Y
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AM1142	123,839	12,402	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	1164N48	126,777	17,226		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	TNB103	91,951	14,672		Y
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	HMA038	182,769	21,703	Y	
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	JBA053	90,362	16,860		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	BLR142	101,368	11,635		Y
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CTA770	126,587	10,830	Y	
W	LEXUS	2000	GS300	ENFORCEMENT	LAW ENFORCEMENT	61A32	152,757	23,198	Y	
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CRA345	125,617	12,932	Y	
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	CMA354	110,314	16,353		Y
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	WLA041	110,314	16,307		Y

## AS OF JUNE 30, 2010

Dept of Public Safety - Consolidated

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	JEEP	2005	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	CM1002	92,309	9,330		Y
W	FORD	2005	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	AT1041	132,613	14,715	Y	
W	FORD	2005	F150 4X4 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	CP1032	151,350	18,982	Y	
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	UNA008	134,146	12,838	Y	
W	FORD	2005	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	547N09	134,017	13,207	Y	
W	GMC	2005	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	CA1308	105,571	10,778		Y
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GN1303	147,168	8,224	Y	
W	GMC	2005	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	GE1071	144,452	20,058	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ALA183	120,845	18,909	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	AM1132	121,244	20,554	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TSA027	151,108	18,525	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	QTA021	114,689	25,912		Y
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KMA022	75,064	7,521		
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	549N09	107,505	12,237	Y	
W	NISSAN	2005	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	STA618	93,135	22,192		Y
W	FORD	2003	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	CR1006	135,635	25,500	Y	
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SH1094	136,960	17,202	Y	
W	FORD	2003	EXPEDITION	ENFORCEMENT	LAW ENFORCEMENT	ST1237	174,392	15,966	Y	
W	FORD	2005	EXPLORER	ENFORCEMENT	LAW ENFORCEMENT	SF1705	114,022	18,335		Y
W	FORD	2004	CLUB WAGON	ENFORCEMENT	LAW ENFORCEMENT	PM1220	55,590	7,364		
W	FORD	2005	ESCAPE	ENFORCEMENT	LAW ENFORCEMENT	SP1143	109,511	15,912	Y	
W	DODGE	2006	GRND.	ENFORCEMENT	LAW ENFORCEMENT	SH1086	75,414	15,108		
W	GMC	2006	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	TP1019	154,654	25,130	Y	
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	LT031	98,223	16,724		Y
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	RA1353	135,846	23,378	Y	
W	LEXUS	2004	ES330	ENFORCEMENT	LAW ENFORCEMENT	RAE720	135,285	21,336	Y	
W	GMC	2006	1500 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	80N08	125,124	36,180	Y	
W	FORD	2006	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	MAA311	108,052	18,744		Y
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	124,671	14,676	Y	
W	GMC	2006	1500 4X4	ENFORCEMENT	LAW ENFORCEMENT	SC1500	119,269	25,000		Y

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	GMC	2006	1500	ENFORCEMENT	LAW ENFORCEMENT	GR1099	114,993	25,000		Y
W	GMC	2006	1500	ENFORCEMENT	LAW ENFORCEMENT	JG2611	94,218	20,000		Y
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	626N99	119,345	25,000		Y
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	949N09	110,178	25,000		Y
W	NISSAN	2006	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP694	134,097	35,000	Y	
W	NISSAN	2006	TITAN	ENFORCEMENT	LAW ENFORCEMENT	HA5327	98,437	30,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	LL1013	107,504	30,000		Y
W	DODGE	2007	MAGNUM	ENFORCEMENT	LAW ENFORCEMENT	544N09	105,292	25,000		Y
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	YLM133	98,161	25,000		
W	FORD	2007	FIVE HUNDRED	ENFORCEMENT	LAW ENFORCEMENT	055J1	78,957	20,000		
W	FORD	2005	E350	ENFORCEMENT	LAW ENFORCEMENT	WA1175	26,357	20,000		
W	FORD	2003	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	HNC627	101,088	15,000		
W	FORD	2005	TAURUS	ENFORCEMENT	LAW ENFORCEMENT	ADC444	92,860	35,000		
W	FORD	2007	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HN3285	100,866	25,000		Y
W	FORD	1987	F700 ARM. TK.	ENFORCEMENT	LAW ENFORCEMENT	B3050090	70,335	5,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	CMA354	80,414	25,000		
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HAP651	57,720	25,000		
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AD1087	117,569	25,000		
W	NISSAN	2007	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	LA1148	60,494	25,000		
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	RA1049	105,253	30,000		Y
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	2T50WD	101,269	30,000		Y
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	M973WB	97,847	30,000		Y
W	FORD	2007	F150	ENFORCEMENT	LAW ENFORCEMENT	CV1097	151,358	30,000	Y	
W	FORD	2000	F250 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	HM1120	157,221	5,000	Y	
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	K588WM	71,366	25,000		
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	QT1002	69,964	25,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	2T41WD	82,720	30,000		
W	NISSAN	2007	TITAN	ENFORCEMENT	LAW ENFORCEMENT	DA1299	96,267	30,000		Y
W	VOLVO	2000	TK. /TRACTOR	ENFORCEMENT	LAW ENFORCEMENT	B8050069	182,013	18,200		
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	SPA004	70,579	23,526		Y

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	JGH585	60,003	20,000		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	36M33	85,811	28,600		Y
W	CHEVROLET	2007	IMPALA	ENFORCEMENT	LAW ENFORCEMENT	RAK977	56,824	18,941		Y
W	TOYOTA	2000	4 RUNNER	ENFORCEMENT	LAW ENFORCEMENT	RA1398	157,872	15,000	Y	
W	GMC	2003	YUKON	ENFORCEMENT	LAW ENFORCEMENT	NE1316	151,240	21,605	Y	
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ISA085	88,637	29,545		Y
W	NISSAN	2007	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	TLA687	89,944	29,848		Y
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T49WD	105,153	35,051		Y
W	GMC	2007	SIERRA 1500	ENFORCEMENT	LAW ENFORCEMENT	2T53WD	97,608	35,536		Y
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	D918N08	78,451	26,150		Y
W	GMC	2007	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	36M31	56,198	18,732		Y
W	TOYOTA	2007	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	61A31	107,234	35,744		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LEA985	94,110	47,055		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	90,177	4,508		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	TPA011	65,965	32,982		
W	NISSAN	2006	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	YLM133	141,846	35,461	Y	
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	TP1019	74,003	37,015		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PA1017	64,963	32,481		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LX1205	64,273	32,136		Y
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ITB187	58,344	29,172		
W	FORD	2008	F250 4X4	ENFORCEMENT	LAW ENFORCEMENT	LE3081	10,851	5,425		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PWB853	62,717	31,358		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	PAA019	65,895	32,947		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	LXA019	81,796	40,898		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	UNA008	44,395	22,197		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	36M32	53,275	26,637		
W	FORD	2006	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	D921N08	94,025	23,506		Y
W	DODGE	2008	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	ADC449	38,540	19,270		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	DA1299	32,522	16,261		
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	CRA345	27,010	13,505		

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	GMC	2008	ENVOY	ENFORCEMENT	LAW ENFORCEMENT	JG2639	26,950	13,475		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	HNC601	36,615	18,307		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	43,902	21,951		
W	NISSAN	2008	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	RAK976	29,018	14,509		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	MN1703	28,267	14,133		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	431N43	58,527	29,263		Y
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	PK1969	47,136	23,568		
W	FORD	2008	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	WL1024	33,240	16,620		
W	NISSAN	2008	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	AL1035	48,281	24,140		
W	GMC	2008	SIERRA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MQ1588	70,143	35,071		Y
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	MJA004	19,135	9,657		
W	CHEVROLET	2003	S 10 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PK1709	45,482	6,497		
W	NISSAN	2008	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	LJA003	58,185	29,092		
W	DODGE	2003	DAKOTA PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JF1016	53,116	7,588		
W	KIA	2002	OPTIMA	ENFORCEMENT	LAW ENFORCEMENT	CVC037	64,029	8,003		Y
W	FORD	1999	E 250 VAN	ENFORCEMENT	LAW ENFORCEMENT	NXA524	9,962	5,000		
W	CHEVROLET	1988	CAPRICE	ENFORCEMENT	LAW ENFORCEMENT	WYA319	179,505	8,159	Y	
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	MJ1026	36,479	36,479		
W	FORD	2004	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	SP1102	99,692	16,615	Y	
W	BUICK	2001	LE SABRE	ENFORCEMENT	LAW ENFORCEMENT	LWH338	110,771	12,307	Y	
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PE1063	20,998	21,000		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	JD1020	28,741	28,741		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	LJ1949	27,740	27,740		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	MT1009	31,124	31,124		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	551N09	20,984	20,984		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	PR1001	27,488	27,488		
W	FORD	2009	F150 PICKUP	ENFORCEMENT	LAW ENFORCEMENT	486N01	24,299	24,299		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	CY1841	27,635	27,635		
W	NISSAN	2009	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	HL1046	36,251	36,251		
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	MTA030	20,100	20,100		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	DODGE	2009	CHARGER	ENFORCEMENT	LAW ENFORCEMENT	LLA057	17,350	17,350		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	PEA101	35,583	35,583		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WNA550	28,192	28,192		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	KTA048	26,209	26,209		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WEA050	16,221	16,221		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	NVA789	30,240	30,240		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	WSA701	18,261	18,261		
W	NISSAN	2009	ALTIMA	ENFORCEMENT	LAW ENFORCEMENT	ADC449	31,210	31,210		
W	NISSAN	2002	MAXIMA	ENFORCEMENT	LAW ENFORCEMENT	AMA029	77,314	9,664		Y
W	JEEP	2000	CHEROKEE	ENFORCEMENT	LAW ENFORCEMENT	HZL346	162,057	16,205	Y	
W	LEXUS	2002	RX300	ENFORCEMENT	LAW ENFORCEMENT	JAC531	59,759	7,469		Y
W	TOYOTA	2005	HIGHLANDER	ENFORCEMENT	LAW ENFORCEMENT	JAL331	38,468	7,693		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	JAW771	1,936	1,936		
W	CHEVROLET	2009	TAHOE	ENFORCEMENT	LAW ENFORCEMENT	JBH715	4,116	4,116		
W	FORD	2010	CROWN VIC.	ENFORCEMENT	LAW ENFORCEMENT	JB464	19,543	39,086		
W	CHRYSLER	2008	300	ENFORCEMENT	LAW ENFORCEMENT	JMD505	44,731	22,365		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PKA434	8,168	25,000		
W	NISSAN	2010	TITAN	ENFORCEMENT	LAW ENFORCEMENT	PKA001	3,632	25,000		
W	CADILLAC	2008	ESCALADE	ENFORCEMENT	LAW ENFORCEMENT	36M31	63,300	25,000		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JMD505	7,505	25,000		
W	NISSAN	2010	PATHFINDER	ENFORCEMENT	LAW ENFORCEMENT	JOD153	8,606	25,000		
W	TOYOTA	2003	TUNDRA	ENFORCEMENT	LAW ENFORCEMENT	2T44WD	106,107	15,158		Y
W	FORD	1999	F150	ENFORCEMENT	LAW ENFORCEMENT	CY1841	115,123	10,465	Y	
W	CADILLAC	2004	CTS	ENFORCEMENT	LAW ENFORCEMENT	JBH724	29,425	4,904		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	BL1285	658	25,000		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	M975WB	632	25,000		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	KA1671	1,370	25,000		
W	CHEVROLET	2010	SILVERADO PK	ENFORCEMENT	LAW ENFORCEMENT	FN1016	478	25,000		
P	AUTO	2005	FORD TAURUS	ROBERT DAVIS/POOL	ADMINISTRATIVE/MONITORING	G34092	62,000	12,500		
P	AUTO	2001	FORD CROWN	POOL	ADMINISTRATIVE/MONITORING	G15419	105,800	2,800		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	AUTO	2002	FORD CROWN	POOL	ADMINISTRATIVE/MONITORING	G05190	119,500	2,500		
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41215	43,304	14,718		
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41219	40,553	17,754		
P	Ford car	2007	Crown Victoria	Pool Car	Monitor	G41222	51,513	20,569		
P	Ford car	2007	Crown Victoria	Zack Pattie	Monitor Statewide	G41217	61,615	19,912		
P	Ford car	2007	Crown Victoria	Donald Beard	Monitor	G41220	48,676	16,291		
P	Ford SUV	1998	Ford Explorer	Pool Car	Monitor	G06406	101,246	9,204		
P	Ford SUV	1998	Ford Explorer	Pool Car	Monitor	G06407	112,197	10,200		
P	Ford car	2006	Crown Victoria	Tim Wilkerson	Monitor Statewide	G19455	120,400	31,852		
P	Ford car	2005	Crown Victoria	Roger Vanlandingham	Statewide Travel/Law Enforc Liaison	G41218	127,083	33,293		
P	Ford car	2008	Crown Victoria	Dale Turner	Statewide Travel/Law Enforc Liaison	G55355	89,470	59,384		
P	Ford car	2008	Crown Victoria	Robert Hancock	Statewide Travel/Law Enforc Liaison	G44243	48,638	30,626		
P	Ford car	1998	Crown Victoria	Robin Layton	Statewide Travel/Special Projects	RAS 534	157,856	14,351		
P	Ford car	2005	Ford Taurus (B)	Bobby Earnhart	Statewide Travel/Gov's Rrepresent	G34091	100,155	15,010		
P	Ford car	2005	Ford Taurus (6)	Pool car/PSP	Grant Monitoring/Statewide Travel	G34093	95,716	22,719		
P	Ford car	2001	Ford Taurus (W)	Thomas Hederman	Statewide Trave/CIC/PSP	G05184	124,109	14,774		
P	Ford van	1998	Ford Windstar	Pool Car/PSP	Statewide Travel/Grant Monitoring	G07083	73,475	6,626		
P	Chevrolet	2009	Chevy Impala	Kim Proctor	Statewide Travel/Gov's Rrepresent	G48286	17,349	8,575		
P	Chevrolet	2009	Chevy Impala	Pool Car	Grant Monitoring/Statewide Travel	G48287	29,964	16,133		
P	Chevrolet	2009	Chevy Impala	Dr. Billy White	Statewide Travel	G15422	8,880	1,641		
P	Chevrolet	2009	Chevy Impala	Pool Car	Monitor/Statewide	G15390	928	928		
P	Jeep	2009	Jeep Cherokee	Joyce Word	Statewide Travel	G05189	7,181	3,590		
P	Ford car	2006	Crown Victoria	Jon Evans	Statewide Travel/Monitoring	G15651	103,190	25,798		
P	Ford	2000	Taurus	Council on Aging	Normal MLCOA business	G19456	65,000	10,000		
W	SUV	2007	Ford Expedition	J.W. Ledbetter	Law Enforcement	MAC-338	55,756			
W	Truck	2008	Ford F-150	B. E. Thompson	Law Enforcement	LXI-215	69,766			
W	TRUCK	2008	FORD F-150	Jim Lee	Law Enforcement	27666	45,834			
W	TRUCK	2008	FORD F-350	Joel Lofton	Law Enforcement	HXI-043	63,740			
W	TRUCK	2007	FORD F-250	Jim Brinson	Law Enforcement	HNZ-139	67,500			
W	SUV	2002	FORD	Jim Boxx	Law Enforcement	HXB-876	126,822			

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	SUV	2005	FORD EXPLORER	Steve Williams	Law Enforcement	ALA-178	145,100		Y	
W	SUV	2005	FORD	Robert Mahaffey	Law Enforcement	FRC-405	157,864		Y	
W	SUV	2003	FORD EXPLORER	Lindsey Todd	Program Management	HXB-879	150,856		Y	
W	SUV	2003	DODGE	Ron Purvis	Program Management	HXB-875	149,422		Y	
W	SUV	2005	FORD	Pool	Citizen Corps - Program Mgmt	HXB-880	97,891			
P	Passenger	2004	ChevMonte Carlo	Pool	Program Mgmt	HXB-889	140,581		Y	

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : ENFORCEMENT			
	Program Continuation		
		Salaries	4,343,346
		Contractual	2,355,323
		Commodities	363,525
		Equipment	-66,280
		Vehicles	4,330,224
		Wireless	238
		Subsidies	6,697,975
		<b>Total</b>	<b>18,024,351</b>
		General Funds	12,729,764
		Federal Funds	-115,285
		Other Special Funds	5,409,872
Program # 2 : DRIVER SERVICES			
	Program Continuation		
		Salaries	973,520
		Contractual	75,844
		Commodities	-9,681
		Equipment	35,709
		Subsidies	11
		<b>Total</b>	<b>1,075,403</b>
		General Funds	797,646
		Federal Funds	-37,983
		Other Special Funds	315,740
Program # 3 : SUPPORT SERVICES			
	Continuation		
		Salaries	-1,556
		Equipment	9,813
		Subsidies	157,881
		<b>Total</b>	<b>166,138</b>
		General Funds	989,155
		Other Special Funds	-823,017
Program # 4 : EMERG TELECOMM TRAINING			
	Subsidies increase		
		Subsidies	331,708
		<b>Total</b>	<b>331,708</b>
		Other Special Funds	331,708

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 4 : EMERG TELECOMM TRAINING	Salary Increase		
		Salaries	53,035
		<b>Total</b>	<b>53,035</b>
		Other Special Funds	53,035
Program # 6 : FORENSIC ANALYSIS	Continuation of Existing		
		Salaries	570,058
		Travel	11,130
		Contractual	1,386,832
		Commodities	3,965
		Equipment	-2,672
		Wireless	7
		Subsidies	14,800
		<b>Total</b>	<b>1,984,120</b>
		General Funds	2,429,637
		Other Special Funds	-445,517
Program # 7 : TRAINING ACADEMY	Facility Upgrade		
		Salaries	800,149
		Contractual	304,410
		OTE	1,350,000
		Subsidies	20,117
		<b>Total</b>	<b>2,474,676</b>
		General Funds	2,503,602
		Other Special Funds	-28,926
Program # 8 : DRUG ENFORCEMENT	DRUG ENFORCEMENT		
		Salaries	1,651,798
		Travel	8,000
		Contractual	194,230
		Commodities	60,450
		Equipment	3,200
		Vehicles	250,000
		Wireless	1,000
		<b>Total</b>	<b>2,168,678</b>
		General Funds	680,697
		Federal Funds	1,064,667
		Other Special Funds	423,314

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 9 : FORENSIC PATHOLOGY	Expansion for fully funded off		
		Salaries	963,887
		Travel	10,000
		Contractual	17,328
		Commodities	136,844
		Equipment	47,218
		Vehicles	22,000
		Wireless	500
		<b>Total</b>	<b>1,197,777</b>
		General Funds	1,000,612
		Other Special Funds	197,165
Program # 10 : JAIL OFFICER TRAINING	Program Continuation		
		Travel	608
		Contractual	5,000
		Commodities	4,000
		Equipment	1,000
		Subsidies	-134
		<b>Total</b>	<b>10,474</b>
		Other Special Funds	10,474
Program # 12 : PUBLIC SAFETY PLANNING	Public Safety Planning		
		Salaries	109,948
		Travel	181
		Contractual	138,458
		Commodities	24,749
		Equipment	-22,628
		Subsidies	1,595,992
		<b>Total</b>	<b>1,846,700</b>
		General Funds	130,085
		Federal Funds	1,716,615
Program # 13 : COUNCIL ON AGING	Program Continuation		
		Travel	-1,419
		<b>Total</b>	<b>-1,419</b>
		Other Special Funds	-1,419

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 13 : COUNCIL ON AGING	Program Continuation	Contractual	3,883
		<b>Total</b>	<b>3,883</b>
		Other Special Funds	3,883
Program # 13 : COUNCIL ON AGING	Program Continuation	Commodities	3,389
		<b>Total</b>	<b>3,389</b>
		Other Special Funds	3,389
Program # 13 : COUNCIL ON AGING	Program Continuation	Equipment	3,338
		<b>Total</b>	<b>3,338</b>
		Other Special Funds	3,338
Program # 13 : COUNCIL ON AGING	Program Continuation	Subsidies	15,440
		<b>Total</b>	<b>15,440</b>
		Other Special Funds	15,440
Program # 14 : HOMELAND SECURITY	Homeland Security	Salaries	296,353
		Travel	5,036
		Contractual	-260,787
		Commodities	34,400
		Equipment	-34,093
		Wireless	500
		Subsidies	-5,671,078
		<b>Total</b>	<b>-5,629,669</b>
		General Funds	8,798
		Federal Funds	-5,638,467
<b>Priority # 2</b>			
Program # 4 : EMERG TELECOMM TRAINING	Contractual increase	Contractual	52,908
		<b>Total</b>	<b>52,908</b>
		Other Special Funds	52,908

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Dept of Public Safety - Consolidated  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 5 : DNA ANALYSIS	Program Continuation		
		Salaries	92,459
		Contractual	450,000
		<b>Total</b>	<b>542,459</b>
		General Funds	542,459
<b>Priority # 3</b>			
Program # 4 : EMERG TELECOMM TRAINING	Commodities increase		
		Commodities	5,482
		<b>Total</b>	<b>5,482</b>
		Other Special Funds	5,482
<b>Priority # 4</b>			
Program # 4 : EMERG TELECOMM TRAINING	Travel increase		
		Travel	6,059
		<b>Total</b>	<b>6,059</b>
		Other Special Funds	6,059
<b>Priority # 5</b>			
Program # 4 : EMERG TELECOMM TRAINING	Capital Equipment		
		Equipment	1,000
		<b>Total</b>	<b>1,000</b>
		Other Special Funds	1,000

**CAPITAL LEASES**

Dept of Public Safety - Consolidated  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Dept of Public Safety - Consolidated

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>	( 1,908,633)				( 1,908,633)
<b>TRAVEL</b>	( 874)				( 874)
<b>CONTRACTUAL SERVICES</b>	( 107,174)				( 107,174)
<b>COMMODITIES</b>	( 25,433)				( 25,433)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	( 157)				( 157)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>	( 1,931)				( 1,931)
<b>TOTALS</b>	<b>( 2,044,202)</b>				<b>( 2,044,202)</b>